

URBAN/MUNICIPAL

CAYONABL RIO

C33 1983

CITY OF HAMILTON

TREASURY

ESTIMATES

OF THE

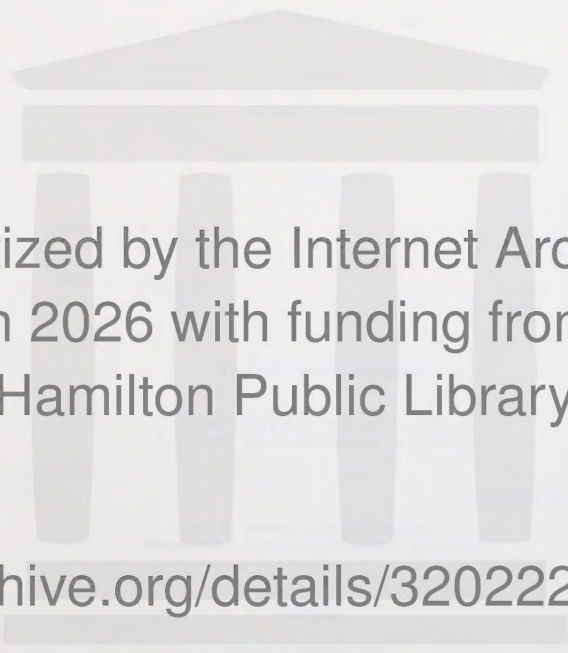
CITY OF HAMILTON

FOR THE YEAR ENDING

DECEMBER 31st, 1983

n
135
183

L Estimates
11m Hamilton City of
7135 Treasury Dept.
1983



Digitized by the Internet Archive
in 2026 with funding from
Hamilton Public Library

<https://archive.org/details/32022213357722>

THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1983 COUNCIL

MAYOR

Robert M. Morrow

ALDERMEN

Ward 1 - P. J. Peterson
M. Kiss

Ward 3 - B. Hinkley
M. Davison

Ward 5 - S. Collins
F. A. Lombardo

Ward 7 - H. Merling
B. Charlton

Ward 2 - W. M. McCulloch
V. J. Agro

Ward 4 - V. Scott
D. Gray

Ward 6 - P. Cowell
I. Stout

Ward 8 - J. A. Bethune
T. Murray

OFFICERS OF THE TREASURY

W. H. McFarland, R.I.A., C.G.A.
Treasurer and Commissioner of Finance

E. C. Matthews, B.A., C.A.
Director of Finance

L. W. Selby, M.Sc., M.B.A.,
Director of Systems and Data Processing

I. R. Hammel
Treasury Officer

N. R. Adhya, B.Comm., R.I.A.
Manager of Special and Capital Programs

T. W. Daw, R.I.A.
Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

THE CORPORATION OF THE CITY OF HAMILTON

DEPARTMENTS

Chief Administrative Officer

L. Sage, H.B.A.

Airport

P. P. Ainsworth

Architect and Co-ordinator,

L. D. Jackson Square

D. C. Freeman, B.Arch., M.R.A.I.C.

Building

P. Kuppe, B.A.Sc., P.Eng.

Clerk

E. A. Simpson

Community Development

E. W. Kowalski

Culture and Recreation

Miss A. Schimmel

Fire

L. G. Saltmarsh

Personnel

A. F. Gillespie, B.A.

Public Works

R. A. Morden

Real Estate

D. W. Vyce, A.A.C.I.

Solicitor

K. A. Rouff, B.A.

Traffic

R. J. Desjardins, P.Eng., B.Sc., F.I.T.E., M.C.I.P.

Treasury

W. H. McFarland, R.I.A., C.G.A.

LOCAL BOARDS

Hamilton Convention Centre

W. J. Penfold

Hamilton Performing Arts Corp., Inc.

T. B. Burrows

Parking Authority for the City of Hamilton

W. G. Cottrell

Hamilton Public Library

J. McAnanama, B.A., B.L.S., M.B.A.

The Board of Education
for the City of Hamilton

A. J. Krever, B.A., M.Ed.

The Hamilton-Wentworth Roman Catholic
Separate School Board

P. J. Brennan, B.A., M.Ed.

I N D E X

	Page Number		Page Number		Page Number
REVENUES:	1-53	EXPENDITURES - Continued		EXPENDITURES - Continued	
Cemetery	47-49	Contingency	308	Parks Division	231-255
Contributions, Grants and Subsidies	7-15	Contributions to Local Boards		Personnel	84-85
Highway Improvement	9	and Commissions	317	Planning - by Region	119
Resource Equalization Grant	9	Convention Centre		Pollution and Noise Control	311
Departmental Recoveries	50-53	Revenues	342-345	Property	86-110
Fines	23	Expenditures	346-355	Provision for Reserves	303
Interest, Tax Penalties, etc.	17	Co-ordinator, Lloyd D. Jackson Square	120-124	Public Works	
Current Investment Interest	17	Culture	286-295	Local Roads	164-196
Penalties and Interest on Taxes	17	Debenture Principal and Interest		Parks Division	231-255
Licenses and Permits	16	Payments - Owners' Share	301	Cemetery	202-230
Miscellaneous	40-45	Dundurn Castle	287-289	Central Services Garage	156-163
Recreation and Cultural Services	28-39	Employee Benefits - Pensioners		Purchasing	76-78
Rents, Concessions and Franchises	18-22	and Present Employees	306	Real Estate	126
Services Charges	24-27	Engineering - by Region	197-198	Receptions and Public Events	299
Summary	1	Financial - various	306-309	Recreation and Cultural Services	256-285
Surplus prior year	2	Fire	127-132	School Traffic - by Region	155
Taxation - Realty	2-3	Football Hall of Fame	99-100	Six Mill Capital Levy	302
- Business	2-3	Grants	296-300	Society for Prevention of	
- Supplementary	5	General	297-299	Cruelty to Animals	310
- Payments in Lieu	9-15	Receptions, Public Events		Solicitor	83
- Telephones and telegrams	6	and Awards	299	Special Events Committee	313-314
- Special assessments	5-6	Recoverable from Region	299	Status of Women Committee	315-316
- Mill rates	3	Chair in Urban Studies	299	Summary of Expenditures	54-56
Transfers from Reserves	46	Public Housing	300	Traffic - for City	142-150
		Hamilton Military Museum	290-291	- for Region	151-154
EXPENDITURES:	54-393	Hamilton Performing Arts		Treasury	67-82
Airport	111-116	Corporation - Revenues	331-333	Finance	68-72
Animal Shelter	310	- Expenditures	334-341	Systems and Data Processing	72-75
Architect	117	Hamilton-Scourge Project	314	Purchasing	76-78
Building	133-141	Legal	83	City Garage	79-82
Capital Projects Financed from		Legislative	57-59	Whitehern	291-292
Current Funds	302	Library Board			
Cemetery	202-230	Revenues	320-326		
Central Services Garage	156-163	Expenditures	327-330		
Central Utilities Plant	118	Local Boards' Levies	317		
Chief Administrative Officer	60	Local Boards - by Region	199-201		
Children's Museum	292-293	Miscellaneous Other Expenditures	310-316		
City Garage	79-82	Parking Authority			
Clerk	61-66	Revenues	356-359		
Community Development	125	Expenditures	360-393		

Alderman P. J. Peterson, Chairman
and Members of the Finance Committee

It is with pleasure that we present the 1983 Estimates of Revenues and Expenditures of the Corporation of the City of Hamilton, the Library Board, the Parking Authority, the Hamilton Performing Arts Corporation and the Hamilton Convention Centre, as approved by the Finance Committee March 3, 1983, and as previously approved by the Standing Committees subject to certain proposed adjustments, for your recommendation to City Council. City Council should be aware that these revenues and expenditures may still be subject to some modification provided that the mill rates, as approved for 1983, do not change from the approved zero increase position over 1982.

For the information of City Council, the estimated revenues and expenditures being considered, and if approved in their present form, would result in a mill rate for 1983 of 62.7923 residential mills being a zero increase over 1982. City Council can take pride in the fact that the mill rate for the City will not be increased in 1983, which is in accordance with an earlier resolution to this effect approved February 8, 1983. You should be further advised that, while these Estimates contain the spending requirements of the City of Hamilton and the Local Boards, they do not include the levy to be requested by the Regional Municipality of Hamilton-Wentworth and the Boards of Education. The following pages present some of the highlights of the 1983 Estimates, with comparisons to the 1982 Estimates, exclusive of the requirements for Regional and Educational purposes.

Assessment

Appendix "D" presents a comparison of the assessments since 1972. By reference to this Appendix, you will note our assessment was increasing annually from 2-1/2% to 4-1/2% for the years 1974 to 1978. For the intervening years since 1978, the increase in assessment over the prior year was negligible with the exception of 1982 when the City experienced a 3% growth. For the taxation year 1983, the assessment has again increased very modestly at the rate of .31% which represents \$125,800 in additional revenues or .13% in residential mills.

Population

The Provincial Government previously announced that it would conduct a census in the same year that municipal elections are being held across the Province. Accordingly a census was conducted for the City of Hamilton in 1982, an election year and, as can be noted on Appendix "D", Column (2), the total was 308,102 persons, representing an increase of 3,943 or 1.3% over the 1981 census figure conducted by the Federal Government. It is gratifying to note that the population has increased in 1982 and this increase will affect our Provincial grant calculations in a positive way.

REVENUES

The 1983 Revenues for the City of Hamilton are summarized on **Appendix "B"**. It can be noted that the revenues have increased over 1982 by \$2,171,790 or 2.1% and this increase can be summarized as follows:

<u>Description</u> (1)	<u>Amount</u> (2)	<u>Increase+</u> <u>Decrease-</u>
		<u>Percentage</u> (3)
Surplus from the Previous Year	100,000-	10.0%-
Assessment	125,800+	
Special Assessment (Bell Telephone, Locals, etc.)	172,660+	9.4%+
Other Revenues	<u>1,973,330+</u>	<u>5.1%+</u>
Total	<u>2,171,790+</u>	<u>2.1%+</u>

Surplus for the Year 1982

The City of Hamilton, through careful budgeting and the co-operation of the various Departments, is able to report a surplus for the 35th consecutive year. The rather substantial surplus for 1982 was primarily due to savings in expenditure accounts and additional revenues earned from our short term investments. This surplus has allowed for the transfer of \$2,295,960 to the 1983 revenues; \$900,000 as reported surplus and \$1,395,960 as a transfer from reserves. The surplus also allowed for a further provision to the Reserve for the Trade Centre/Arena of \$2,000,000, and an additional allocation to our Working Fund Reserve amounting to \$300,000.

Contributions, Grants and Subsidies

This revenue source has increased by approximately \$1,500,000 or 10.5% over the 1982 Estimates. Nearly \$1,300,000 of this increase will be received in the form of Provincial Grants represented by the Roadway Subsidy Grant and the two major Unconditional Grants known as the Resource Equalization Grant and the General Support Grant.

Interest, Tax Penalties, etc.

As a result of anticipated lower interest rates in 1983, our revenues from this source will decrease by approximately \$910,000 or 11.2%. The 1983 revenues for penalty and interest were calculated on a monthly rate of 1.25% or 15% per annum, as recently approved by City Council, effective March 1, 1983. The short term investment revenue figure for 1983 is based on expected lower interest rates to be received in 1983, and also on the assumption there will be no change in the present instalment tax payment schedule.

EXPENDITURES

The 1983 Expenditure Estimates are summarized on **Appendix "C"** and listed in accordance with Standing Committee responsibilities. The total expenditures for 1983 amount to \$103,486,510, and it is gratifying to note that the expenditure increase has been held to \$2,171,790 or 2.1%. For the information of City Council, there is a provision for salary and wage increases, including appropriate employee benefits, of 5% included in these Estimates along with a provision for anniversary increases, in accordance with the Provincial directive. **It is my opinion that the Department Heads and Managers of Local Boards should be commended for adhering first to the 6% increase guideline previously announced, and the Standing Committees should be congratulated for their further careful review of the Estimates submitted.** A functional classification of the 1983 expenditure estimates can be noted by reference to the first three green pages.

As was announced in 1982, "The Year of Accountability", there will be a continuing policy of placing the responsibility on Department Heads and Managers of Local Boards to curtail requests for any appropriation or expenditure of funds not provided within their approved Estimates. As was the procedure last year, in order to be consistent with the manner in which the Estimates were approved, the following is a report by Standing Committee on the major comparisons to 1982:

Finance Committee - Appendix "C-1 - Pages 1, 2, and 3

The Finance Committee is responsible for approximately 40% of the over all municipal budget, and includes such responsibilities as certain Administrative Departments, all Local Boards, Municipal Grants, and Financial Services. You will note that the increases to the Administrative Departments have increased at the rate of 4.2% as indicated on Page 1, Column (11), and the Local Boards at the rate of 3.0% as can be observed in Column (11) of Page 2, with an over all increase of 2.3% as shown on Page 3. The grants and financial accounts are listed on Page 3. Another substantial estimate, in the amount of \$353,000, as provided within these expenditures, is the City's share to participate in the Canada Ontario Employment Development (COED) Program, for creating jobs in the community.

You will recall that City Council, at its meeting of March 8, 1983, approved the inclusion of an estimate of \$100,000 for the Hamilton-Scourge Project. This project has been financed on a temporary basis from the Contingency Account, reducing this account from \$500,000 to \$400,000. The exact method of financing this project will be submitted to City Council for approval at a later date.

The budget for Grants, Receptions and Public Events has been reduced by approximately \$82,000 or 11.8% from the previous year, mainly resulting from the application of consistent policies approved last year. The 6 mill capital levy which includes a 1 mill provision for the Trade Centre/Arena, has increased modestly at the rate of assessment growth.

With the completion of debenture financing for the Hamilton Public Library and the Hamilton Convention Centre, along with the continuing policy of City Council to finance projects where possible on a "pay-as-you-go" basis, the 1983 provision for debt charges is \$7,308,550, a reduction of \$228,000 from the 1982 figure of \$7,536,550. **Unlike the escalating borrowing charges of both the Federal and Provincial Governments, the City of Hamilton is maintaining control in this important area of municipal finance.** The same trend of lower debt charges is expected to continue in 1984.

Legislation Committee - Appendix "C-2"

The Legislation Committee is composed of legislative expenditures which includes the salaries for City Council Members, along with expenses to maintain the office of the City Clerk, Status of Women, Receptions and Public Events. It is to be noted that that the proposed additional reduction of \$40,000 for this Committee (Column (8)), has to date not been assigned to the specific departments. Including this further reduction, the Estimates for this Committee have **decreased** by approximately \$56,000 or 2.2%.

Parks and Recreation Committee - Appendix "C-3"

The major increases for this Committee can be identified with the Culture and Recreation Department and the Parks and Cemetery Divisions. The proposed further reduction of \$100,000, as indicated in Column (8), has not been assigned to specific Departments. The net result, however, will be an increase of 4.3% over 1982.

Personnel Committee - Appendix "C-4"

The major Department, in terms of dollars, for this Committee is the Fire Department, which has 1983 Estimates totalling \$18,231,350, which represents an increase of approximately \$853,000 or 4.9% over 1982. The other Departments involved are the Legal Department and the Personnel Department which both indicate modest increases. The net increase for the Committee over 1982 is 4.8%.

Planning and Development Committee - Appendix "C-5"

This Committee, which is responsible for Local Planning, Community Development, Building, Co-ordinator - Lloyd D. Jackson Square, Central Utilities Plant and Hamilton Housing, shows an over all **decrease** compared with 1982 of approximately \$216,000 or 3.8%. It is worthy of note that the Central Utilities Plant, while forming part of the responsibilities of this Committee, in former years had a zero estimate resulting from the distribution of charges to the internal and external users. In 1983, rather than distribute the charges to internal users, that is the Local Boards, the Central Market and City Hall, the estimates have been consolidated in one account to provide improved administration of the Plant and, at the same time, retain proper budget control.

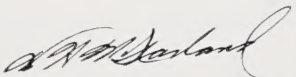
Transport and Environment Committee - Appendix "C-6"

As you are aware, the total estimates of the Airport, in past years, have been financed in their entirety by Transport Canada. This year the estimates of the Airport contain an amount of \$14,300 which is represented by advertising and security costs and to date have not received the approval of Transport Canada. It is my understanding, however, that Transport Canada will consider approving the advertising and possibly some portion of the security costs which could ultimately reduce the City's cost. The estimates for the various Departments comprising this Committee have been held to reasonable levels for 1983. The exception this year is the Central Services Garage division which shows a decrease of approximately \$381,000 or 60.9% resulting from more efficient management of our vehicles. The proposed further reduction of \$150,000, as indicated in Column (8), has not been assigned to specific Departments. The net result however, when this is achieved, will reflect a percentage increase of .4% over 1982.

The members of the Standing Committees should be commended for their realistic and business-like approach to the review and final approval of the Estimates for the Departments for which they are responsible. This budget reflects the requirements of an urban municipality without increasing the mill rate and after providing for essential and in some areas expanding services.

I wish to acknowledge the courtesies and cooperation extended to the staff of the Treasury Department in the preparation of these Estimates by our Civic Departments, Local Boards and Members of Council. I would also like to take this opportunity to express my appreciation to the senior officials and the staff of the Treasury Department for their dedication and cooperation in the preparation of this budget.

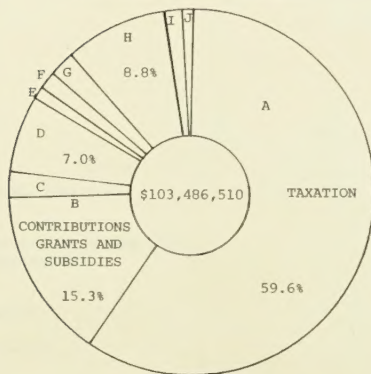
Respectfully Submitted

A handwritten signature in dark ink, appearing to read 'W. H. McFarland', written in a cursive style.

W. H. McFarland
Treasurer and Commissioner of Finance

March 18, 1983

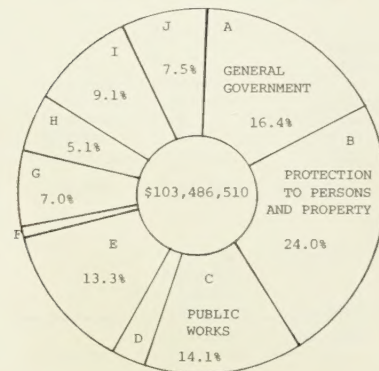
1983 ESTIMATED CITY REVENUES



SOURCE OF REVENUES

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	Taxation		
	Levy	\$ 59,174,360	57.2%
	Supplementary Taxes	542,460	.5
	Special Assessment	1,998,100	1.9
		<u>\$ 61,714,920</u>	<u>59.6%</u>
B	Contributions, Grants and Subsidies	15,870,420	15.3
C	Licenses and Permits	2,132,650	2.1
D	Interest, Tax Penalties, etc.	7,224,380	7.0
E	Rents, Concessions and Franchises	975,350	.9
F	Fines	1,650,000	1.6
G	Recreation and Cultural Services	2,280,560	2.2
H	Miscellaneous	9,131,920	8.8
I	Transfer from Reserves	1,606,310	1.6
J	Surplus from previous year	900,000	.9
		<u>\$103,486,510</u>	<u>100.0%</u>

1983 ESTIMATED CITY EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	General Government	\$ 16,982,200	16.4%
B	Protection to Persons and Property	24,787,080	24.0
C	Public Works	14,604,450	14.1
D	Engineering	2,987,400	2.9
E	Recreation and Cultural Services	13,803,550	13.3
F	Grants, Receptions and Public Events	614,820	.6
G	Debt Principal and Interest	7,308,550	7.0
H	Capital Projects Financed from		
	current funds	5,260,560	5.1
I	Local Boards - City's contribution	9,393,110	9.1
J	Miscellaneous other expenditures	7,744,790	7.5
		<u>\$103,486,510</u>	<u>100.0%</u>

City of Hamilton
Treasury

APPENDIX "B"

SUMMARY OF 1983 ESTIMATES COMPARED WITH 1982 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES

Description (1)	CITY REVENUES						
	1 9 8 2		1 9 8 3				
	Actual (2)	Estimate (3)	Original Estimate (4)	Committee Adjustment Increase+ Decrease- (5)	Resultant Appropriation (4+5) (6)	Increase+ Decrease- over 1982 Estimate	
						Amount (6-3) (7)	% (7/3) (8)
Surplus from previous year	1,000,000	1,000,000	1,000,000	100,000-	900,000	100,000-	10.0-
Taxation							
Increase in levy resulting from .31% increase in assessment			125,800		125,800	125,800+	
Levy	58,924,050	59,048,560	59,048,560		59,048,560		
Supplementary	526,537	542,460	542,460		542,460		
Special assessments	1,861,702	1,825,440	1,998,100		1,998,100	172,660+	9.4+
Total Taxation Revenues	61,312,289	61,416,460	61,714,920		61,714,920	298,460+	.5+
Other Revenues							
Contributions, Grants and Subsidies	14,514,364	14,364,260	13,893,940	1,976,480+	15,870,420	1,506,160+	10.5+
Licenses and permits	1,935,449	1,933,340	1,839,810	292,840+	2,132,650	199,310+	10.3+
Interest, Tax Penalties, etc.	11,897,810	8,134,740	7,224,380		7,224,380	910,360-	11.2-
Rents, Concessions and Franchises	934,445	915,030	975,350		975,350	60,320+	6.6+
Fines	1,570,955	1,424,780	1,650,000		1,650,000	225,220+	15.8+
Service Charges	713,205	684,580	843,620		843,620	159,040+	23.2+
Recreation and Cultural Services	2,184,194	2,067,930	2,280,560		2,280,560	212,630+	10.3+
Miscellaneous	7,064,562	6,936,280	7,218,190		7,218,190	281,910+	4.1+
Transfer from Reserves	1,340,000	1,340,000	10,350	1,595,960+	1,606,310	266,310+	19.9+
Cemetery	842,026	910,360	927,810		927,810	17,450+	1.9+
Recoveries for Other Departments	210,550	186,960	142,300		142,300	44,660-	23.9-
Total Other Revenues	43,207,560	38,898,260	37,006,310	3,865,280+	40,871,590	1,973,330+	5.1+
Total City of Hamilton Revenues	105,519,849	101,314,720	99,721,230	3,765,280+	103,486,510	2,171,790+	2.1+

City of Hamilton
Treasury

APPENDIX "C"

SUMMARY OF 1983 EXPENDITURE ESTIMATES
AFTER REVIEW BY THE STANDING COMMITTEES

Committee (1)	1982 Estimate (2)	Adjustment to 1982 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1983 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Proposed Additional Committee Adjustment Increase+ Decrease- (8)	1983 Resultant Appropria- -tion (6+7+8) (9)	Increase+ Decrease- over 1982 Estimate	
									Amount (9-2) (10)	Percent (10/2) (11)
FINANCE APPENDIX "C-1"	38,874,010	363,510-	1,418,330	320,940	40,249,770	432,930+	925,200-	39,757,500	883,490+	2.3+
LEGISLATION APPENDIX "C-2"	2,611,950	29,920-	95,150	27,800	2,704,980	109,570-	40,000-	2,555,410	56,540-	2.2-
PARKS & RECREATION APPENDIX "C-3"	13,454,030	225,730-	634,650	263,480	14,126,430		100,000-	14,026,430	572,400+	4.3+
PERSONNEL APPENDIX "C-4"	18,692,190	7,570-	1,013,490	54,140	19,752,250	24,590-	140,000-	19,587,660	895,470+	4.8+
PLANNING & DEVELOPMENT APPENDIX "C-5"	5,680,720	325,630-	310,540	500	5,666,130	222,070-	20,300+	5,464,360	216,360-	3.8-
TRANSPORT & ENVIRONMENT APPENDIX "C-6"	22,001,820	848,980-	1,319,890	210,000	22,682,730	437,580-	150,000-	22,095,150	93,330+	.4+
TOTAL EXPENDITURES	101,314,720	1,801,340-	4,792,050	876,860	105,182,290	360,880-	1,334,900-	103,486,510	2,171,790+	2.1+

SUMMARY OF 1983 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

Description (1)	1982 Estimate (2)	Adjustment to 1982 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1983 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Proposed	1983	Increase+	
							Additional Committee Adjustment Increase+ Decrease- (8)	Resultant Appropria- -tion (6+7+8) (9)	Amount (9-2) (10)	Percent (10/2) (11)
DEPARTMENTS										
CHIEF ADMINISTRATIVE OFFICER	122,860	400+	5,700		128,960		6,100-	122,860		
TREASURY										
- Finance	2,097,620	26,440-	114,860	9,040	2,195,080	1,500-		2,193,580	95,960+	4.6+
- Systems & Data Processing	2,570,220	16,230-	167,610		2,721,600		64,180-	2,657,420	87,200+	3.4+
- Purchasing	354,870	4,130+	14,820		373,820			373,820	18,950+	5.3+
- City Garage		35,940-	73,830		37,890			37,890	37,890+	
	5,022,710	74,480-	371,120	9,040	5,328,390	1,500-	64,180-	5,262,710	240,000+	4.8+
REAL ESTATE	514,260	1,830-	24,900		537,330			537,330	23,070+	4.5+
PROPERTY	3,608,150	152,930-	249,230	108,460	3,812,910	72,990-		3,739,920	131,770+	3.7+
ARCHITECT	173,740	200+	9,420	700	184,060			184,060	10,320+	5.9+
TOTAL DEPARTMENTS	9,441,720	228,640-	660,370	118,200	9,991,650	74,490-	70,280-	9,846,880	405,160+	4.3+

SUMMARY OF 1983 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

Description (1)	1982 Estimate (2)	Adjustment to 1982 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1983 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Proposed Additional Committee Adjustment Increase+ Decrease- (8)	1983 Resultant Appropia- -tion (6+7+8) (9)	Increase+ Decrease- over 1982 Estimate	
									Amount (9-2) (10)	Percent (10/2) (11)
LOCAL BOARDS										
HAMILTON PLACE										
- Expenditures	1,933,610	67,720-	123,080		1,988,970		25,000-	1,963,970	30,360+	1.6+
- Revenues	1,189,700	61,400-	81,300		1,209,600			1,209,600	19,900+	1.7+
Net Contribution	743,910	6,320-	41,780		779,370		25,000-	754,370	10,460+	1.4+
LIBRARY										
- Expenditures	8,609,560	139,180-	622,370		9,092,750		110,000-	8,982,750	373,190+	4.3+
- Revenues	756,790	114,110+			870,900			870,900	114,110+	15.1+
Net Contribution	7,852,770	253,290-	622,370		8,221,850		110,000-	8,111,850	259,080+	3.3+
CONVENTION CENTRE										
- Expenditures	2,521,890	691,780-	99,990	2,740	1,932,840		5,950-	1,926,890	595,000-	23.6-
- Revenues	1,995,000	623,820-	28,820		1,400,000			1,400,000	595,000-	29.8-
Net Contribution	526,890	67,960-	71,170	2,740	532,840		5,950-	526,890		
PARKING AUTHORITY										
- Expenditures	2,273,670	133,250-	94,420	8,880	2,243,720			2,243,720	29,950-	1.3-
- Revenues	2,422,810	85,040-			2,337,770			2,337,770	85,040-	3.5-
Surplus Distributed	149,140	48,210-	94,420	8,880	94,050			94,050	55,090-	36.9-
TOTAL LOCAL BOARDS (net)										
	9,123,570	327,570-	735,320	2,740	9,534,060		140,950-	9,393,110	269,540+	3.0+

Note: The budgets of the Local Boards have been adjusted to exclude the Central Utilities Plant charges for 1982 and 1983, and the policy of excluding debt charges has been continued.

SUMMARY OF 1983 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

Description (1)	1982 Estimate (2)	Adjustment to 1982 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1983 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Proposed Additional Committee Adjustment Increase+ Decrease- (8)	1983 Resultant Appropria- -tion (6+7+8) (9)	Increase+ Decrease- over 1982 Estimate	
									Amount (9-2) (10)	Percent (10/2) (11)
Grants, Receptions & Public Events	696,870	112,810-	19,930		603,990	23,500-	34,330+	614,820	82,050-	11.8-
Owners' Portion of Municipal Services	700,860	62,010-			638,850			638,850	62,010-	8.8-
Capital Projects Financed from Current Funds	5,236,320	24,240+			5,260,560			5,260,560	24,240+	.5+
Provisions for Reserves	8,565,110	411,240+			8,976,350	200,000+	728,000-	8,448,350	116,760-	1.4-
Financial-Other	4,007,210	440,060-	2,710		3,569,860	178,000+		3,747,860	259,350-	6.5-
Financial - Contingency	500,000	500,000+			500,000		100,000-	400,000	400,000+	
Miscellaneous Other	1,581,440	205,680-	7,070	207,000	1,589,830	128,450+	100,000+	1,818,280	236,840+	15.0+
TOTAL OTHER BUDGETS	20,787,810	114,920+	29,710	207,000	21,139,440	482,950+	693,670-	20,928,720	140,910+	.7+
TOTAL FINANCE COMMITTEE	39,353,100	441,290-	1,425,400	327,940	40,665,150	408,460+	904,900-	40,168,710	815,610+	2.1+
Less budgets considered by other Committees										
	479,090	77,780-	7,070	7,000	415,380	24,470-	20,300+	411,210	67,880-	14.2-
Net Finance Committee	38,874,010	363,510-	1,418,330	320,940	40,249,770	432,930+	925,200-	39,757,500	883,490+	2.3+

City of Hamilton
Treasury

APPENDIX "C-2"
LEGISLATION

SUMMARY OF 1983 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE LEGISLATION COMMITTEE

Description (1)	1982 Estimate (2)	Adjustment to 1982 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1983 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Proposed Additional Committee Adjustment Increase+ Decrease- (8)	1983 Resultant Appropria- -tion (6+7+8) (9)	Increase+ Decrease- over 1982 Estimate	
									Amount (9-2) (10)	Percent (10/2) (11)
LEGISLATION	471,850	14,420-	16,830	1,200	475,460	6,340-		469,120	2,730-	.6-
CITY CLERK	2,029,100	4,000+	76,840	26,600	2,136,540	79,650-		2,056,890	27,790+	1.4+
STATUS OF WOMEN	8,000	1,000-	1,480		8,480	80-		8,400	400+	5.0+
RECEPTIONS & PUBLIC EVENTS	114,000	18,500-			95,500	23,500-		72,000	42,000-	36.8-
	2,622,950	29,920-	95,150	27,800	2,715,980	109,570-		2,606,410	16,540-	.6-
Less budget considered by Planning & Development Committee										
-Committee of Adjustment	11,000				11,000			11,000		
	2,611,950	29,920-	95,150	27,800	2,704,980	109,570-		2,595,410	16,540-	.6-
Less proposed additional Committee adjustment							40,000-	40,000-	40,000-	
	2,611,950	29,920-	95,150	27,800	2,704,980	109,570-	40,000-	2,555,410	56,540-	2.2-

City of Hamilton
Treasury

APPENDIX "C-3"
PARKS AND RECREATION

SUMMARY OF 1983 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE

Description (1)	1982 Estimate (2)	Adjustment to 1982 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1983 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Proposed	1983	Increase+	
							Additional Committee Adjustment Increase+ Decrease- (8)	Resultant Appropria- -tion (6+7+8) (9)	Amount (9-2) (10)	Percent (10/2) (11)
<u>PUBLIC WORKS</u>										
CEMETERIES DIVISION	2,078,500	30,880-	99,970	320	2,147,910			2,147,910	69,410+	3.3+
PARKS DIVISION	5,038,230	6,940+	170,100	64,000	5,279,270			5,279,270	241,040+	4.8+
Total Public Works	7,116,730	23,940-	270,070	64,320	7,427,180			7,427,180	310,450+	4.4+
<u>CULTURE AND RECREATION</u>										
RECREATION	5,450,300	177,190-	320,160	186,150	5,779,420			5,779,420	329,120+	6.0+
CULTURE	672,320	20,210-	38,830	6,010	696,950			696,950	24,630+	3.7+
Total Culture and Recreation	6,122,620	197,400-	358,990	192,160	6,476,370			6,476,370	353,750+	5.8+
HAMILTON VETERANS COMMITTEE	8,600	500+			9,100			9,100	500+	5.8+
SPECIAL EVENTS COMMITTEE	206,080	4,890-	5,590	7,000	213,780			213,780	7,700+	3.7+
	13,454,030	225,730-	634,650	263,480	14,126,430			14,126,430	672,400+	5.0+
Less proposed additional Committee adjustment							100,000-	100,000-	100,000-	
	13,454,030	225,730-	634,650	263,480	14,126,430		100,000-	14,026,430	572,400+	4.3+

City of Hamilton
Treasury

APPENDIX "C-4"
PERSONNEL

SUMMARY OF THE 1983 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE PERSONNEL COMMITTEE

Description (1)	1982 Estimate (2)	Adjustment to 1982 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1983 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Proposed Additional Committee Adjustment Increase+ Decrease- (8)	1983 Resultant Appropria- -tion (6+7+8) (9)	Increase+ Decrease- over 1982 Estimate	
									Amount (9-2) (10)	Percent (10/2) (11)
LEGAL	767,190	1,100+	40,300		808,590	450-	10,000-	798,140	30,950+	4.0+
PERSONNEL	546,830	1,620-	25,360	8,740	579,310	11,140-	10,000-	558,170	11,340+	2.1+
FIRE	17,378,170	7,050-	947,830	45,400	18,364,350	13,000-	120,000-	18,231,350	853,180+	4.9+
	18,692,190	7,570-	1,013,490	54,140	19,752,250	24,590-	140,000-	19,587,660	895,470+	4.8+

City of Hamilton
Treasury

APPENDIX "C-5"
PLANNING AND DEVELOPMENT

SUMMARY OF 1983 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE PLANNING AND DEVELOPMENT COMMITTEE

Description (1)	1982 Estimate (2)	Adjustment to 1982 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1983 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Proposed Additional Committee Adjustment	1983 Resultant Appropria- -tion (6+7+8) (9)	Increase+ Decrease- over 1982 Estimate	
							Increase+ Decrease- (8)		Amount (9-2) (10)	Percent (10/2) (11)
LOCAL PLANNING	1,193,650	70,070+			1,263,720	80,440-		1,183,280	10,370-	.9-
COMMUNITY DEVELOPMENT	315,480	2,000+	16,410	500	334,390	5,240-		329,150	13,670+	4.3+
BUILDING	2,406,050	72,790-	129,870		2,463,130	97,140-		2,365,990	40,060-	1.7-
CO-ORDINATOR, LLOYD D. JACKSON SQUARE	289,350	51,940-	45,380		282,790	34,000-		248,790	40,560-	14.0-
CENTRAL UTILITIES PLANT	1,375,380	215,910-	118,880		1,278,350	5,250-		1,273,100	102,280-	7.4-
COMMITTEE OF ADJUSTMENT	11,000				11,000			11,000		
HAMILTON HOUSING COMPANY LIMITED - NET DEFICIT	89,810	57,060-			32,750		20,300+	53,050	36,760-	40.9-
	5,680,720	325,630-	310,540	500	5,666,130	222,070-	20,300+	5,464,360	216,360-	3.8-

City of Hamilton
Treasury

APPENDIX "C-6"
TRANSPORT AND ENVIRONMENT

SUMMARY OF 1983 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE TRANSPORT AND ENVIRONMENT COMMITTEE

Description (1)	1982 Estimate (2)	Adjustment to 1982 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1983 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Proposed Additional Committee Adjustment Increase+ Decrease- (8)	1983 Resultant Appropri- ation (6+7+8) (9)	Increase+ Decrease- over 1982 Estimate	
									Amount (9-2) (10)	Percent (10/2) (11)
AIRPORT - subsidized	1,189,320	51,220-	50,580	5,750	1,194,430			1,194,430	5,110+	.4+
- City's cost						14,300+		14,300	14,300+	
ENGINEERING	2,558,190	284,790-	365,500		2,638,900	96,000-		2,542,900	15,290-	.6-
TRAFFIC - for City	2,148,960	4,670+	120,890		2,274,520	7,500-		2,267,020	118,060+	5.5+
- for Region	1,527,260	122,900-	78,320		1,482,680			1,482,680	44,580-	2.9-
	3,676,220	118,230-	199,210		3,757,200	7,500-		3,749,700	73,480+	2.0+
PUBLIC WORKS										
STREETS DIVISION										
- for City	10,673,430	58,930-	509,740	145,000	11,269,240	294,490-		10,974,750	301,320+	2.8+
- for Region	3,565,760		213,940		3,779,700			3,779,700	213,940+	6.0+
	14,239,190	58,930-	723,680	145,000	15,048,940	294,490-		14,754,450	515,260+	3.6+
CENTRAL SERVICES										
GARAGE DIVISION	625,620	446,240-		65,000	244,380			244,380	381,240-	60.9-
Total Public Works	14,864,810	505,170-	723,680	210,000	15,293,320	294,490-		14,998,830	134,020+	.9+
LOCAL ROADS - by Region	469,500	3,500-	31,500		497,500	53,000-		444,500	25,000-	5.3-
SCHOOL TRAFFIC										
- By Region	380,500	59,540+			440,040			440,040	59,540+	15.6+
POLLUTION CONTROL										
- by Region	52,600	3,170+			55,770	890-		54,880	2,280+	4.3+
	22,001,820	848,980-	1,319,890	210,000	22,682,730	437,580-		22,245,150	243,330+	1.1+
Less proposed additional Committee adjustment	22,001,820	848,980-	1,319,890	210,000	22,682,730	437,580-	150,000-	150,000-	150,000-	.4+
							150,000-	22,095,150	93,330+	

COMPARISON OF TAXABLE ASSESSMENT AND POPULATION, 1972 to 1983,
ALONG WITH AMOUNTS AND PERCENTAGE ADJUSTMENTS,
YEAR-BY-YEAR, FOR THE CITY OF HAMILTON

Thousands of Dollars												
	1983	1982										
	Unrevised/ Estimate	Final	Unrevised/ Estimate	1981	1980	1979	1978	1977	1976	1975	1974	1973
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Assessment												
Residential	494,786	488,045	488,285	475,601	477,763	482,244	474,532	457,440	443,563	428,401	412,849	398,849
Non-Residential	380,457	382,799	384,280	368,844	366,134	358,994	358,114	354,175	346,090	340,231	333,502	315,149
(1)	875,243	870,844	872,565	844,445	843,897	841,238	832,646	811,615	789,653	768,632	746,351	713,998
Per Capita	2,827	2,826	2,855	2,776	2,752	2,744	2,700	2,602	2,530	2,464	2,435	2,321
(1) This is the unrevised taxable assessment made in the year 1982 upon which 1983 taxes shall be levied. Final assessments are quoted for all other years.												
Increase over prior year	.31%	3.1%	3.0%	.07%	.32%	1.03%	2.59%	2.78%	2.73%	2.99%	4.53%	.69%
Distribution - Percentage												
Residential	56.53%	56.04%	55.96%	56.32%	56.61%	57.33%	56.99%	56.36%	56.17%	55.74%	55.32%	55.86%
Non-Residential	43.47	43.96	44.04	43.68	43.39	42.67%	43.01	43.64	43.83	44.26	44.68	44.14
	100.0%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Population												
	(c)	(b)		(a)								
Number	309,643	308,102	305,680	304,159	306,640	306,538	308,365	311,907	312,162	311,886	306,462	307,644
Increase (Decrease) over prior year	.50%	1.3%	.5%	(.81%)	.03%	(.59%)	(1.14%)	(.08%)	.09%	1.77%	(.38%)	.43%

(a) Based on a figure received from Census Canada (Federal) as of June 3, 1981. The Province of Ontario did not carry out a census for 1981.

(b) Based on a Provincial Census conducted in the 1982 election year.

(c) Based on an estimated population growth of .50%.

City of Hamilton
Treasury

APPENDIX "E"

COMPARISON OF TAXATION LEVIES AND MILL RATES
1982 TO 1983 FOR THE CITY OF HAMILTON ONLY
(1983 Figures for the Regional Municipality and
Education are not Available at this time)

	Tax Levies				Residential Mill Rates				Non-Residential Mill Rates			
	1983		1982		1983	1982	Increase+ Decrease-		1983	1982	Increase+ Decrease-	
	Amount (1)	% of Total (2)	Amount (3)	% of Total (4)			Amount (7)	% (8)			Amount (11)	% (12)
<u>Municipal</u>												
City	\$ 59,174,360		\$ 59,048,560	30.6%	62.7923	62.7923			73.8733	73.8733		
Region			51,490,680	26.6%		54.7552				64.4179		
Total Municipal	\$		\$110,539,240	57.2%		117.5475				138.2912		
<u>Education</u>												
<u>Board of Education</u> <u>for the City of</u> <u>Hamilton</u>												
Elementary	\$		\$ 39,644,080	20.5%		50.0013				58.8251		
Secondary			35,657,910	18.5%		37.9186				44.6101		
	\$		\$ 75,301,990	39.0%		87.9199				103.4352		
<u>Hamilton-Wentworth</u> <u>Roman Catholic</u> <u>Separate School</u> <u>Board</u>	\$		\$ 7,376,150	3.8%		50.0013				58.8251		
Total Education	\$		\$ 82,678,140	42.8%								
Total Levy			\$193,217,380	100.0%								
Total Mill Rates - Public and Separate School Supporters						205.4674				241.7264		

City of Hamilton
Treasury

APPENDIX "F"

COMPARISON OF RESIDENTIAL MILL RATES
FOR THE 10-YEAR PERIOD 1974 - 1983 FOR THE CITY OF HAMILTON ONLY
(1983 Figures for the Regional Municipality and
Education are not available at this time)

	Residential Mill Rates										Increase+ Decrease- 1983 over 1974		Average Increase+ or Decrease- per Year	
	1974 (1)	1975 (2)	1976 (3)	1977 (4)	1978 (5)	1979 (6)	1980 (7)	1981 (8)	1982 (9)	1983 (10)	Mills (11)	% (12)	Mills (13)	% (14)
<u>Municipal</u>														
City	39.0601	45.8436	48.7784	44.6704 (1)	44.1755	48.4964 (2)	50.4406 (3)	57.8731	62.7923	62.7923	23.7322+	60.8%+	2.6369+	6.8%+
Region	26.2296	21.2103	24.8136	40.5933 (1)	39.8564	43.6860 (2)	46.6984 (3)	50.2599	54.7552					
Total														
Municipal	65.2897	67.0539	73.5920	85.2637	84.0319	92.1824	97.1390	108.1330	117.5475					
<u>Education</u>														
	39.1337	42.5776	53.9791	58.5365	64.6957	73.2825	74.7248	79.2049	87.9199					
Total	104.4234	109.6315	127.5711	143.8002	148.7276	165.4649	171.8638	187.3379	205.4674					

NOTES - The above mill rates take into account the transfer of facilities from the City of Hamilton to the Regional Municipality of Hamilton-Wentworth for the following:

- (1) 1977 - Regional Roads and Transit Service.
- (2) 1979 - Debt Charges for the Art Gallery.
- (3) 1980 - The Ontario Housing Corporation Deficit* and the Confederation Park Facilities.

* It should be noted that the transfer of the cost of the Ontario Housing Corporation Deficit was not assumed by the Region in 1980, as expected, with the City of Hamilton making the actual payment to the Ontario Housing Corporation for its share of the 1979 Deficit and providing for the first quarter Deficit of 1980 in its 1980 Expenditures. The Province of Ontario assumed the share of deficits formerly borne by municipalities from April 1, 1980.

CITY OF HAMILTON
TREASURY

REVENUES

City of Hamilton
Treasury

(1)

1983 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES

Actual		Estimate	Description	Original Estimate 1983 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1983 (5+6) (7)	Increase+ Decrease- over 1982 Estimate	
1981 (1)	1982 (2)	1982 (3)					Amount (7-3) (8)	Percent (8/3) (9)
1,300,000	1,000,000	1,000,000	Surplus from Previous Year	1,000,000	100,000-	900,000	100,000-	10.0-
Taxation								
Increase in levy resulting from .31% increase in assessment				125,800		125,800	125,800+	
52,637,669	58,924,050	59,048,560	Levy	59,048,560		59,048,560	-	
1,253,858	526,537	542,460	Supplementary	542,460		542,460	-	
1,656,060	1,861,702	1,825,440	Special assessments	1,998,100		1,998,100	172,660+	9.4+
55,547,587	61,312,289	61,416,460	Total Taxation Revenues	61,714,920		61,714,920	298,460+	.5+
Other Revenues								
12,959,423	14,514,365	14,364,260	Contributions, Grants and Subsidies	13,893,940	1,976,480+	15,870,420	1,506,160+	10.5+
2,127,874	1,935,448	1,933,340	Licenses and Permits	1,839,810	292,840+	2,132,650	199,310+	10.3+
10,311,009	11,897,810	8,134,740	Interest, Tax Penalties, etc.	7,224,380		7,224,380	910,360-	11.2-
705,370	934,445	915,030	Rents, Concessions and Franchises	975,350		975,350	60,320+	6.6+
1,448,855	1,570,955	1,424,780	Fines	1,650,000		1,650,000	225,220+	15.8+
668,885	713,205	684,580	Service Charges	843,620		843,620	159,040+	23.2+
2,090,229	2,184,194	2,067,930	Recreation and Community Services	2,280,560		2,280,560	212,630+	10.3+
6,007,916	7,064,562	6,936,280	Miscellaneous	7,218,190		7,218,190	281,910+	4.1+
1,487,930	1,340,000	1,340,000	Transfer from Reserves	10,350	1,595,960+	1,606,310	266,310+	19.9+
719,149	842,026	910,360	Cemeteries	927,810		927,810	17,450+	1.9+
356,144	210,550	186,960	Recoveries for Other Departments	142,300		142,300	44,660-	23.9-
38,882,784	43,207,560	38,898,260	Total Other Revenues	37,006,310	3,865,280+	40,871,590	1,973,330+	5.1+
95,730,371	105,519,849	101,314,720	Total City of Hamilton Revenues	99,721,230	3,765,280+	103,486,510	2,171,790+	2.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
			0301	SURPLUS FROM PREVIOUS YEAR					
			01	SURPLUS FROM PREVIOUS YEAR					
1300,000	1000,000	1000,000	50	OTHER	1000,000	100,000-	900,000	100,000-	10.0-
1300,000	1000,000	1000,000		ACTIVITY TOTALS	1000,000	100,000-	900,000	100,000-	10.0-

City of Hamilton
Treasury

(3)

1983 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

Actual		Estimate	Account	Description	Unrevised 1982 Assessment for 1983 Taxation	Mill Rate	Original	Adjustment	Resultant	Increase+ Decrease- over 1982 Estimate	
1981	1982	1982	Number				Estimate	Increase+	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)				1983	Decrease-	1983	(8-3)	(9/3)
				(5)	(6)	(7)	(8)	(9)	(10)		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER	(5)	ESTIMATE	ADJUSTMENT	APPROPRIATION	(8-3)	(9/3)
(1)	(2)	(3)	(4)		(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(9)	(10)
			0302	TAXATION					
52637.669	58924.050	59048.560	01	LEVY	59174.360		59174.360	125.800+	.2+
2794.303	754.017	1049.360	03	SUPPLEMENTARY REALTY TAXES	1049.360		1049.360		
1264.502	903.131	706.180	04	SUPPLEMENTARY BUSINESS TAXES	706.180		706.180		
542.463	857.139	784.360	06	LOCAL IMPROVEMENTS	977.300		977.300	192.940+	24.6+
419.518	160.304	160.890	07	SEWER RATES	133.280		133.280	27.610-	17.2-
3347.974	3233.891	3987.450	09	TELEPHONES AND TELEGRAMS	4385.060		4385.060	397.610+	10.0+
5458.842-	3520.243-	4320.340-	10	DEDUCT REGION & EDUCATION PORTION OF SUPPL. TAXES AND SPECIAL ASSESSMENTS	4710.620-		4710.620-	390.280-	9.0+
55,547,587		61,416,460	DEPARTMENT TOTALS		61,714,920		61,714,920		.5+
61,312,289									
								298,460+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(5)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	DECREASE -	OVER 1982
					(6)	(7)	(8)	(9)	PERCENT
									(10)
0302 TAXATION									
01 LEVY									
27524,522	30645,418	30660,500	01	RESIDENTIAL	30660,500		30660,500		
25113,147	28278,632	28388,060	02	NON-RESIDENTIAL	28388,060		28388,060		
			03	INCREASE IN LEVY RESULTING FROM .31 PERCENT INCREASE IN ASSESSMENT	125,800		125,800	125,800+	
52637,669	58924,050	59048,560		ACTIVITY TOTALS	59174,360		59174,360	125,800+	.2+
03 SUPPLEMENTARY REALTY TAXES									
863,224	239,579	324,250	21	CITY OF HAMILTON	324,250		324,250		
749,670	208,914	281,230	22	HAMILTON-WENTWORTH REGION	281,230		281,230		
1079,389	160,849	405,050	23	BOARD OF EDUCATION	405,050		405,050		
102,020	144,675	38,830	24	SEPARATE SCHOOL BOARD	38,830		38,830		
2794,303	754,017	1049,360		ACTIVITY TOTALS	1049,360		1049,360		
04 SUPPLEMENTARY BUSINESS TAXES									
390,634	286,958	218,210	21	CITY OF HAMILTON	218,210		218,210		
339,247	250,229	189,260	22	HAMILTON-WENTWORTH REGION	189,260		189,260		
488,454	192,658	272,590	23	BOARD OF EDUCATION	272,590		272,590		
46,167	173,286	26,120	24	SEPARATE SCHOOL BOARD	26,120		26,120		
1264,502	903,131	706,180		ACTIVITY TOTALS	706,180		706,180		
06 LOCAL IMPROVEMENTS									
518,861	500,042	514,540	21	CITY OF HAMILTON	537,550		537,550	23,010+	4.5+
23,602	357,097	269,820	22	HAMILTON-WENTWORTH REGION	439,750		439,750	169,930+	63.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
0302				TAXATION					
06				LOCAL IMPROVEMENTS (CONTINUED)					
542,463	857,139	784,360		ACTIVITY TOTALS	977,300		977,300	192,940+	24.6+
07				SEWER RATES					
143,018	130,264	130,610	21	CITY OF HAMILTON	103,240		103,240	27,370-	21.0-
276,500	30,040	30,280	22	HAMILTON-WENTWORTH REGION	30,040		30,040	240-	.8-
419,518	160,304	160,890		ACTIVITY TOTALS	133,280		133,280	27,610-	17.2-
09				TELEPHONES AND TELEGRAMS					
993,957	1245,923	1180,290	21	CITY OF HAMILTON	1357,310		1357,310	177,020+	15.0+
920,214	1082,023	1096,550	22	HAMILTON-WENTWORTH REGION	1183,570		1183,570	87,020+	7.9+
1433,803	905,945	1710,610	23	BOARD OF EDUCATION	1844,180		1844,180	133,570+	7.8+
3347,974	3233,891	3987,450		ACTIVITY TOTALS	4385,060		4385,060	397,610+	10.0+
10				DEDUCT REGION & EDUCATION PORTION OF SUPPL. TAXES AND SPECIAL ASSESSMENTS					
2309,009-	1942,830-	1867,140-	01	REGION PORTION	2123,850-		2123,850-	256,710-	13.7+
3149,833-	1577,413-	2453,200-	02	EDUCATION PORTION	2586,770-		2586,770-	133,570-	5.4+
5458,842-	3520,243-	4320,340-		ACTIVITY TOTALS	4710,620-		4710,620-	390,280-	9.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(7)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0303 CONTRIBUTIONS GRANTS AND SUBSIDIES									
8973,599	10650,584	10385,130	02	ONTARIO	9787,200	1976,480+	11763,680	1378,550+	13.3+
594,752	665,478	655,300	04	PAYMENT IN LIEU OF TAXES CANADA FEDERAL PROPERTIES	704,300		704,300	49,000+	7.5+
56,616	62,095	61,150	05	PAYMENT IN LIEU OF TAXES CANADA MOHAWK GARDENS	65,800		65,800	4,650+	7.6+
199,887	221,614	215,880	06	PAYMENT IN LIEU OF TAXES CANADA ROXBOROUGH PARK	232,600		232,600	16,720+	7.7+
2,351	2,578	2,540	07	PAYMENT IN LIEU OF TAXES CANADA VARIOUS OTHER LOCATIONS	2,700		2,700	160+	6.3+
248,308			08	PAYMENT IN LIEU OF TAXES CANADA CANADA MORTGAGE/HOUSING					
1230,994	1349,769	1346,780	10	PAYMENT IN LIEU OF TAXES ONTARIO HYDRO ELECTRIC POWER	1430,000		1430,000	83,220+	6.2+
57,273	64,120	66,320	11	PAYMENT IN LIEU OF TAXES ONTARIO LIQUOR CONTROL BOARD	67,900		67,900	1,580+	2.4+
2,663	2,894	2,870	12	PAYMENT IN LIEU OF TAXES ONTARIO PROV ONT SAVINGS OFFICE	3,060		3,060	190+	6.6+
17,370	25,242	22,120	14	PAYMENT IN LIEU OF TAXES ONTARIO MTC/MIN OF GOVT SERVICES	26,040		26,040	3,920+	17.7+
3797,639	3591,626	3711,300	15	PAYMENT IN LIEU OF TAXES ONTARIO ONT HOUSING CORPORATION	3791,000		3791,000	79,700+	2.1+
270,909	295,349	290,340	20	PAYMENT IN LIEU OF TAXES MUNICIPAL HAMILTON HYDRO ELECTRIC	313,060		313,060	22,720+	7.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
862,495	969,881	958,050	21	PAYMENT IN LIEU OF TAXES	1028,070		1028,070	70,020+	7.3+
				MUNICIPAL					
				HAMILTON-WENTWORTH REGION					
663,814	733,471	854,500	22	PAYMENT IN LIEU OF TAXES	777,470		777,470	77,030-	9.0-
				MUNICIPAL					
				HAM. PARKING AUTHORITY					
495,350	526,450	495,350	25	PAYMENT IN LIEU OF TAXES	526,450		526,450	31,100+	6.3+
				SPECIAL LEVIES					
				UNIVERSITY LEVY-MCMASTER					
254,900	276,800	254,900	26	PAYMENT IN LIEU OF TAXES	276,800		276,800	21,900+	8.6+
				SPECIAL LEVIES					
				UNIV LEVY-MOHAWK COLLEGE					
173,100	178,000	173,100	27	PAYMENT IN LIEU OF TAXES	178,000		178,000	4,900+	2.8+
				SPECIAL LEVIES					
				HOSPITALS					
13,000	13,000	13,000	28	PAYMENT IN LIEU OF TAXES	13,000		13,000		
				SPECIAL LEVIES					
				CORRECTIONAL INSTITUTIONS					
4955,597-	5114,586-	5144,370-	30	DEDUCT REGION & EDUCATION	5329,510-		5329,510-	185,140-	3.6+
				PORTION OF CONTRIBUTIONS,					
				GRANTS AND SUBSIDIES					

12,959,423		14,364,260		DEPARTMENT TOTALS	13,893,940		15,870,420		10.5+
						1,976,480+		1,506,160+	

	14,514,365								

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			
0303				CONTRIBUTIONS GRANTS AND SUBSIDIES						
05				PAYMENT IN LIEU OF TAXES CANADA MOHAWK GARDENS						
				CANADA MOHAWK GARDENS						
17,490	18,977	18,890	21	CITY OF HAMILTON	20,110		20,110	1,220+	6.5+	
15,189	16,548	16,390	22	HAMILTON-WENTWORTH REGION	17,540		17,540	1,150+	7.0+	
21,870	24,200	23,600	23	BOARD OF EDUCATION	25,640		25,640	2,040+	8.6+	
2,067	2,370	2,270	24	SEPARATE SCHOOL BOARD	2,510		2,510	240+	10.6+	
56,616	62,095	61,150		ACTIVITY TOTALS	65,800		65,800	4,650+	7.6+	
06				PAYMENT IN LIEU OF TAXES CANADA ROXBOROUGH PARK						
61,749	67,727	66,700	21	CITY OF HAMILTON	71,080		71,080	4,380+	6.6+	
53,627	59,058	57,860	22	HAMILTON-WENTWORTH REGION	61,990		61,990	4,130+	7.1+	
77,213	86,369	83,330	23	BOARD OF EDUCATION	90,650		90,650	7,320+	8.8+	
7,298	8,460	7,990	24	SEPARATE SCHOOL BOARD	8,880		8,880	890+	11.1+	
199,887	221,614	215,880		ACTIVITY TOTALS	232,600		232,600	16,720+	7.7+	
07				PAYMENT IN LIEU OF TAXES CANADA VARIOUS OTHER LOCATIONS						
726	788	780	21	CITY OF HAMILTON	820		820	40+	5.1+	
631	687	680	22	HAMILTON-WENTWORTH REGION	720		720	40+	5.9+	
908	1,005	980	23	BOARD OF EDUCATION	1,050		1,050	70+	7.1+	
86	98	100	24	SEPARATE SCHOOL BOARD	110		110	10+	10.0+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(11)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	DECREASE -	OVER 1982
					(6)	(7)	(8)	(9)	ESTIMATE
									PERCENT
									(10)

			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			07	PAYMENT IN LIEU OF TAXES CANADA VARIOUS OTHER LOCATIONS (CONTINUED)					

2,351	2,578	2,540		ACTIVITY TOTALS	2,700		2,700	160+	6.3+

			08	PAYMENT IN LIEU OF TAXES CANADA CANADA MORTGAGE/HOUSING					
248,308			21	CITY OF HAMILTON					

248,308				ACTIVITY TOTALS					

			10	PAYMENT IN LIEU OF TAXES ONTARIO HYDRO ELECTRIC POWER					
657,417	719,714	720,530	21	CITY OF HAMILTON	763,750		763,750	43,220+	6.0+
570,934	627,596	626,250	22	HAMILTON-WENTWORTH REGION	666,000		666,000	39,750+	6.3+
2,415	2,240		23	BOARD OF EDUCATION	220		220	220+	
228	219		24	SEPARATE SCHOOL BOARD	30		30	30+	

1230,994	1349,769	1346,780		ACTIVITY TOTALS	1430,000		1430,000	83,220+	6.2+

			11	PAYMENT IN LIEU OF TAXES ONTARIO LIQUOR CONTROL BOARD					
30,653	34,252	35,480	21	CITY OF HAMILTON	36,270		36,270	790+	2.2+
26,620	29,868	30,840	22	HAMILTON-WENTWORTH REGION	31,630		31,630	790+	2.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0303			CONTRIBUTIONS GRANTS AND SUBSIDIES						
11			PAYMENT IN LIEU OF TAXES ONTARIO LIQUOR CONTROL BOARD (CONTINUED)						
57,273	64,120	66,320		ACTIVITY TOTALS	67,900		67,900	1,580+	2.4+
12			PAYMENT IN LIEU OF TAXES ONTARIO PROV ONT SAVINGS OFFICE						
1,425	1,546	1,540	21	CITY OF HAMILTON	1,630		1,630	90+	5.8+
1,238	1,348	1,330	22	HAMILTON-WENTWORTH REGION	1,430		1,430	100+	7.5+
2,663	2,894	2,870		ACTIVITY TOTALS	3,060		3,060	190+	6.6+
14			PAYMENT IN LIEU OF TAXES ONTARIO MTC/MIN OF GOVT SERVICES						
9,400	13,484	11,830	21	CITY OF HAMILTON	13,910		13,910	2,080+	17.6+
7,970	11,758	10,290	22	HAMILTON-WENTWORTH REGION	12,130		12,130	1,840+	17.9+
17,370	25,242	22,120		ACTIVITY TOTALS	26,040		26,040	3,920+	17.7+
15			PAYMENT IN LIEU OF TAXES ONTARIO ONT HOUSING CORPORATION						
1319,395	1099,474	1146,790	21	CITY OF HAMILTON	1160,100		1160,100	13,310+	1.2+
873,671	958,747	994,630	22	HAMILTON-WENTWORTH REGION	1011,620		1011,620	16,990+	1.7+
1466,011	1396,603	1432,560	23	BOARD OF EDUCATION	1474,820		1474,820	42,260+	2.9+
138,562	136,802	137,320	24	SEPARATE SCHOOL BOARD	144,460		144,460	7,140+	5.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(13)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	DECREASE -	OVER 1982
					(6)	(7)	(8)		ESTIMATE
									PERCENT
									(9/3)
									(10)

			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			15	PAYMENT IN LIEU OF TAXES ONTARIO ONT HOUSING CORPORATION (CONTINUED)					

3797,639	3591,626	3711,300		ACTIVITY TOTALS	3791,000		3791,000	79,700+	2.1+

			20	PAYMENT IN LIEU OF TAXES MUNICIPAL HAMILTON HYDRO ELECTRIC					
147,019	157,771	155,330	21	CITY OF HAMILTON	167,230		167,230	11,900+	7.7+
123,890	137,578	135,010	22	HAMILTON-WENTWORTH REGION	145,830		145,830	10,820+	8.0+

270,909	295,349	290,340		ACTIVITY TOTALS	313,060		313,060	22,720+	7.8+

			21	PAYMENT IN LIEU OF TAXES MUNICIPAL HAMILTON-WENTWORTH REGION					
461,610	518,097	512,560	21	CITY OF HAMILTON	549,180		549,180	36,620+	7.1+
400,885	451,784	445,490	22	HAMILTON-WENTWORTH REGION	478,890		478,890	33,400+	7.5+

862,495	969,881	958,050		ACTIVITY TOTALS	1028,070		1028,070	70,020+	7.3+

			22	PAYMENT IN LIEU OF TAXES MUNICIPAL HAM. PARKING AUTHORITY					
366,064	391,810	457,160	21	CITY OF HAMILTON	415,310		415,310	41,850-	9.2-
297,750	341,661	397,340	22	HAMILTON-WENTWORTH REGION	362,160		362,160	35,180-	8.9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			22	PAYMENT IN LIEU OF TAXES MUNICIPAL HAM. PARKING AUTHORITY (CONTINUED)					
663,814	733,471	854,500		ACTIVITY TOTALS	777,470		777,470	77,030-	9.0-
			25	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES UNIVERSITY LEVY-MCMASTER					
257,215	281,029	265,010	21	CITY OF HAMILTON	281,230		281,230	16,220+	6.1+
238,135	245,421	230,340	22	HAMILTON-WENTWORTH REGION	245,220		245,220	14,880+	6.5+
495,350	526,450	495,350		ACTIVITY TOTALS	526,450		526,450	31,100+	6.3+
			26	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES UNIV LEVY-MOHAWK COLLEGE					
132,359	147,761	136,370	21	CITY OF HAMILTON	147,860		147,860	11,490+	8.4+
122,541	129,039	118,530	22	HAMILTON-WENTWORTH REGION	128,940		128,940	10,410+	8.8+
254,900	276,800	254,900		ACTIVITY TOTALS	276,800		276,800	21,900+	8.6+
			27	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES HOSPITALS					
89,874	95,020	92,610	21	CITY OF HAMILTON	95,090		95,090	2,480+	2.7+
83,226	82,980	80,490	22	HAMILTON-WENTWORTH REGION	82,910		82,910	2,420+	3.0+

(15)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

1981 (1)	1982 (2)	ESTIMATE 1982 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			27	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES HOSPITALS (CONTINUED)					
173,100	178,000	173,100		ACTIVITY TOTALS	178,000		178,000	4,900+	2.8+
			28	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES CORRECTIONAL INSTITUTIONS					
6,750	6,940	6,960	21	CITY OF HAMILTON	6,940		6,940	20-	.3-
6,250	6,060	6,040	22	HAMILTON-WENTWORTH REGION	6,060		6,060	20+	.3+
13,000	13,000	13,000		ACTIVITY TOTALS	13,000		13,000		
			30	DEDUCT REGION & EDUCATION PORTION OF CONTRIBUTIONS, GRANTS AND SUBSIDIES					
3238,939-	3456,220-	3456,220-	01	REGION PORTION	3581,140-		3581,140-	124,920-	3.6+
1716,658-	1658,366-	1688,150-	02	EDUCATION PORTION	1748,370-		1748,370-	60,220-	3.6+
4955,597-	5114,586-	5144,370-		ACTIVITY TOTALS	5329,510-		5329,510-	185,140-	3.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0304	LICENCES AND PERMITS					
1025,210	720,948	900,000	01	BUILDING	707,160	292,840+	1000,000	100,000+	11.1+
2,520	2,370	3,000	02	TRADE EXAMINATIONS	2,650		2,650	350-	11.7-
466,492	558,938	450,000	03	GENERAL	480,000		480,000	30,000+	6.7+
91,229	80,046	100,000	05	ANIMAL	100,000		100,000		
20,342	21,070	18,000	06	MARRIAGE	20,000		20,000	2,000+	11.1+
521,990	516,080	462,340	07	ON-STREET METERS	500,000		500,000	37,660+	8.1+
91	66-		08	OVERHANGING SIGNS					
	36,062		09	TAX CERTIFICATES	30,000		30,000	30,000+	
2,127,874		1,933,340		DEPARTMENT TOTALS	1,839,810		2,132,650		10.3+
	1,935,448					292,840+		199,310+	

(17)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0306	RENTS, CONCESSIONS AND FRANCHISES					
79,113	85,207	75,670	01	FIRE COMMUNICATIONS CENTRE	79,450		79,450	3,780+	5.0+
	102,505	104,470	02	LLOYD D JACKSON SQUARE	102,440		102,440	2,030-	1.9-
221,078	284,032	253,000	03	MARKET	299,800		299,800	46,800+	18.5+
199,821	233,104	190,000	05	CIVIC PROPERTIES	259,260		259,260	69,260+	36.5+
4,945	6,260	4,080	06	INDUSTRIAL LANDS				4,080-	
115,335	125,308	176,500	07	DUNDURN CASTLE	120,380		120,380	56,120-	31.8-
1,356	360	1,070	08	DUNDURN-OUTSIDE ACTIVITIES	380		380	690-	64.5-
325	9,000	13,500	09	DUNDURN-MACNAB ARMS	18,000		19,000	4,500+	33.3+
49,656	55,614	62,580	10	DUNDURN GIFT SHOP	57,660		57,660	4,920-	7.9-
6,795	6,572	8,380	11	WHITEHERN	8,880		8,880	500+	6.0+
7,473	9,516	9,980	12	HAMILTON MILITARY MUSEUM- BATTERY LODGE	10,100		10,100	120+	1.2+
12,803	9,986	12,000	13	CHILDREN'S MUSEUM-GAGE PARK	12,720		12,720	720+	6.0+
6,670	6,981	3,800	15	OTHER PARKING FEES	6,280		6,280	2,480+	65.3+
705,370		915,030		DEPARTMENT TOTALS	975,350		975,350		6.6+
								60,320+	
934,445									

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(19)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				
			0306	RENTS, CONCESSIONS AND FRANCHISES							
			01	FIRE COMMUNICATIONS CENTRE							
79,113	85,207	75,670	16	RECOVERIES FROM AREA MUNICIPALITIES		79,450		79,450	3,780+	5.0+	
79,113	85,207	75,670		ACTIVITY TOTALS		79,450		79,450	3,780+	5.0+	
			02	LLOYD D JACKSON SQUARE							
	102,505	104,470	13	RENTALS(CITY OF HAMILTON SHARE)		102,440		102,440	2,030-	1.9-	
	102,505	104,470		ACTIVITY TOTALS		102,440		102,440	2,030-	1.9-	
			03	MARKET							
221,078	284,032	253,000	13	RENTAL FEES		299,800		299,800	46,800+	18.5+	
221,078	284,032	253,000		ACTIVITY TOTALS		299,800		299,800	46,800+	18.5+	
			05	CIVIC PROPERTIES							
199,821	233,104	190,000	13	RENTALS		259,260		259,260	69,260+	36.5+	
199,821	233,104	190,000		ACTIVITY TOTALS		259,260		259,260	69,260+	36.5+	
			06	INDUSTRIAL LANDS							
4,945	6,260	4,080	15	RENTALS					4,080-		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				
			0306	RENTS, CONCESSIONS AND FRANCHISES							
			06	INDUSTRIAL LANDS (CONTINUED)							
4,945	6,260	4,080		ACTIVITY TOTALS				4,080-			
			07	DUNDURN CASTLE							
111,472	124,102	158,500	13	ADMISSION FEES	120,380		120,380	38,120-	24.1-		
3,863		14,000	14	GROUP TOUR PROMOTION				14,000-			
	982	4,000	15	HOUSE SEMINAR				4,000-			
	224		16	FEE FROM INSTALLATION OF POLLUTION DEVICE-MCMASTER UNIVERSITY							
115,335	125,308	176,500		ACTIVITY TOTALS	120,380		120,380	56,120-	31.8-		
			08	DUNDURN-OUTSIDE ACTIVITIES							
356	360	1,070	13	ADMISSION FEES	380		380	690-	64.5-		
1,000			15	DONATIONS							
1,356	360	1,070		ACTIVITY TOTALS	380		380	690-	64.5-		
			09	DUNDURN-MACNAB ARMS							
325	9,000	13,500	16	CONCESSION FEES	18,000		18,000	18,000+			
			20	CATERING SERVICES				13,500-			
325	9,000	13,500		ACTIVITY TOTALS	18,000		18,000	4,500+	33.3		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(21)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	(6+7)	OVER 1982
					(6)	(7)	(8)	(8-3)	ESTIMATE
								(9)	PERCENT
									(10)
0306 RENTS, CONCESSIONS AND FRANCHISES									
10 DUNDURN GIFT SHOP									
49,656	55,216	62,580	16	SALE OF MERCHANDISE	57,660		57,660	4,920-	7.9-
	398		18	RETAIL SALES TAX					
49,656	55,614	62,580		ACTIVITY TOTALS	57,660		57,660	4,920-	7.9-
11 WHITEHERN									
169			12	DONATIONS					
6,626	6,572	8,380	13	ADMISSION FEES	8,880		8,880	500+	6.0+
6,795	6,572	8,380		ACTIVITY TOTALS	8,880		8,880	500+	6.0+
12 HAMILTON MILITARY MUSEUM-BATTERY LODGE									
7,473	9,516	9,980	13	ADMISSION FEES	10,100		10,100	120+	1.2+
7,473	9,516	9,980		ACTIVITY TOTALS	10,100		10,100	120+	1.2+
13 CHILDREN'S MUSEUM-GAGE PARK									
12,803	9,986	12,000	13	ADMISSION FEES	12,720		12,720	720+	6.0+
12,803	9,986	12,000		ACTIVITY TOTALS	12,720		12,720	720+	6.0+
15 OTHER PARKING FEES									
1,059	1,075	600	16	ON-STREET PARKING PERMIT FEES	600		600		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0306	RENTS, CONCESSIONS AND FRANCHISES					
			15	OTHER PARKING FEES (CONTINUED)					
5,611	5,906	3,200	17	BOULEVARD PARKING FEES	5,680		5,680	2,480+	77.5+
6,670	6,981	3,800		ACTIVITY TOTALS	6,280		6,280	2,480+	65.3+

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	AMOUNT (8-3)
					(6)	(7)	(8)	PERCENT (9/3)
								(10)
			0307	FINES				
			01	PARKING VIOLATIONS				
1448,855	1570,955	1424,780	27	FINES AND FEES	1650,000		1650,000	225,220+ 15.8+
1448,855	1570,955	1424,780		ACTIVITY TOTALS	1650,000		1650,000	225,220+ 15.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(25)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0308				SERVICE CHARGES					
03				ZONING APPLICATIONS					
6,700	4,200	7,760	15	FEES	6,760		6,760	1,000-	12.9-

6,700	4,200	7,760		ACTIVITY TOTALS	6,760		6,760	1,000-	12.9-

06				SERVICE TO SPECIFIC PROPERTIES					
141,360	172,656	120,000	15	CHARGES RECOVERED	150,000		150,000	30,000+	25.0+

141,360	172,656	120,000		ACTIVITY TOTALS	150,000		150,000	30,000+	25.0+

07				TREE TRIMMING AND REMOVAL					
70,712	70,878	70,500	15	CHARGES RECOVERED	58,750		58,750	11,750-	16.7-

70,712	70,878	70,500		ACTIVITY TOTALS	58,750		58,750	11,750-	16.7-

09				FUEL TAX REFUND					
14,214	14,652	13,440	15	GASOLINE	17,100		17,100	3,660+	27.2+
3,990	15,945	4,710	16	DIESEL FUEL	11,400		11,400	6,690+	142.0+

18,204	30,597	18,150		ACTIVITY TOTALS	28,500		28,500	10,350+	57.0+

10				METER COLLECTION AND MAINTENANCE					
63,818	42,039	61,500	15	PARKING AUTHORITY	78,600		78,600	17,100+	27.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0308	SERVICE CHARGES					
			10	METER COLLECTION AND MAINTENANCE (CONTINUED)					
63,818	42,039	61,500		ACTIVITY TOTALS	78,600		78,600	17,100+	27.8+
			11	LOCAL IMPROVEMENTS-OWNERS' SHARE					
			15	ADJUSTMENT TO PRE-LEVY LEDGER	8,230		8,230	8,230+	
				ACTIVITY TOTALS	8,230		8,230	8,230+	
			15	JANITORIAL SERVICES					
52,345	57,655	62,180	15	PROVINCIAL JUDGES COURT	61,850		61,850	330-	.5-
52,345	57,655	62,180		ACTIVITY TOTALS	61,850		61,850	330-	.5-
			17	FIRE SERVICES					
283,055	311,987	321,630	28	CIVIC AIRPORT-FIRE SERVICE	430,220		430,220	108,540+	33.7+
24,190	3,800	13,000	29	MINISTRY OF TRANSPORTATION AND COMMUNICATIONS	11,130		11,130	1,870-	14.4-
307,245	315,787	334,680		ACTIVITY TOTALS	441,350		441,350	106,670+	31.9+
			18	JANITORIAL SERVICE					
7,900	8,736	8,940	16	AIRPORT TERMINAL BUILDING- EMPLOYEE BENEFITS (0328- 3205)	8,980		8,980	40+	.4+

(27)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1982
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			0308	SERVICE CHARGES					
			18	JANITORIAL SERVICE (CONTINUED)					
7,900	8,736	8,940		ACTIVITY TOTALS	8,980		8,980	40+	4+
			19	HAMILTON HOUSING CO LTD					
10,264			15	ADMINISTRATION FEES RECOVERED					
10,264				ACTIVITY TOTALS					
			20	COMPUTER FACILITIES					
575	393	870	15	CHILDRENS AID SOCIETY	600		600	270-	31.0-
26			17	H.M.E. CREDIT UNION					
601	393	870		ACTIVITY TOTALS	600		600	270-	31.0-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0309				*CULTURE AND RECREATION*					
64,837	79,640	50,640	01	GENERAL REVENUES	62,660		62,660	12,020+	23.7+
1,677	2,002		03	MISCELLANEOUS					
26,632	30,801	28,000	06	BOARD OF EDUCATION	28,000		28,000		
32,933	29,065	35,000	07	MAJOR PARK FACILITIES	35,000		35,000		
30,660	8,215	15,650	08	RENTALS AND CONCESSIONS	15,650		15,650		
1,500	1,500	1,500	09	SCOTT PARK	1,500		1,500		
6,876	6,754	7,000	10	SWIMMING POOLS-OUTDOOR	7,700		7,700	700+	10.0+
61,212	96,718	77,000	11	SKATING RINKS-OUTDOOR	86,500		86,500	9,500+	12.3+
			12	NURSERY SCHOOL	150		150	150+	
			18	SIR ALLAN MCNAB DISTRICT CENTRE	15,000		15,000	15,000+	
34,409	33,704	50,000	19	NORMAN *PINKY* LEWIS DISTRICT CENTRE	50,000		50,000		
24,856	18,797	33,700	20	CENTRAL MEMORIAL DISTRICT CENTRE	27,300		27,300	6,400-	19.0-
45,725	41,886	35,000	21	HUNTINGTON PARK DISTRICT CENTRE	45,000		45,000	10,000+	28.6+
55,079	58,247	56,400	22	SCOTT PARK DISTRICT CENTRE	56,400		56,400		
45,744	54,150	50,100	23	DALEWOOD DISTRICT CENTRE	58,300		58,300	8,200+	16.4+
61,369	80,992	70,700	24	WESTMOUNT DISTRICT CENTRE	80,700		80,700	10,000+	14.1+
44,933	40,602	46,000	25	BENNETTO DISTRICT CENTRE	44,000		44,000	2,000-	4.3-
59,223	59,738	63,000	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	64,300		64,300	1,300+	2.1+
49,097	51,462	56,000	27	RYERSON DISTRICT CENTRE	57,400		57,400	1,400+	2.5+
57,692	61,775	62,200	28	SIR WILFRED LAURIER	70,600		70,600	8,400+	13.5+
68,507	75,609	77,500	29	HILL PARK DISTRICT CENTRE	83,800		83,800	6,300+	8.1+

(29)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0309	*CULTURE AND RECREATION**					
			01	GENERAL REVENUES					
2,000	8,213		07	DONATION-PLAYGROUND DEVELOPMENT PLAYGROUND COMMITTEE G. R. ALLAN					
12,650	11,720		10	DONATION-PLAYGROUND DEVELOPMENT BUCHANAN SCHOOL					
	6,530		11	BALLARD COMMUNITY COUNCIL (0367-0531)					
			13	DONATION-DRINKING FOUNTAIN DURAND PARK	500		500	500+	
54	123	400	15	SPECIAL PROGRAMMES ETC	400		400		
300			17	MOUNTVIEW PARK- BASKETBALL STANDARD					
3,922			18	DONATION-INCH PARK SCOREBOARD					
11,463	12,428	12,000	20	SENIOR CITIZENS* CENTRE- YWCA- MEMBERSHIP FEES	15,000		15,000	3,000+	25.0+
2,357	3,201	3,000	21	SENIOR CITIZENS* CENTRE- MAIN AND HESS-MEMBERSHIP FEES	5,000		5,000	2,000+	66.7+
2,644	4,497	2,800	22	SENIOR CITIZENS* CENTRE- OTTAWA ST YWCA-MEMBERSHIP FEES	5,000		5,000	2,200+	78.6+
400	430	430	38	UTILITY RECOVERY-HILL PARK TENNIS CLUB	460		460	30+	7.0+
775	430	430	39	UTILITY RECOVERY-SIR ALLAN MACNAB TENNIS CLUB	460		460	30+	7.0+
400	430	430	40	UTILITY RECOVERY-MOUNT HAMILTON TENNIS CLUB	460		460	30+	7.0+
400	430	430	41	UTILITY RECOVERY-WESTDALE TENNIS CLUB	460		460	30+	7.0+
2,680	4,488	4,000	42	UTILITY RECOVERY-ROSEDALE TENNIS CLUB	7,600		7,600	3,600+	90.0+
400	430	430	43	UTILITY RECOVERY- HUNTINGTON TENNIS CLUB	460		460	30+	7.0+
400	430	430	44	UTILITY RECOVERY-LAWFIELD MEADOWS TENNIS CLUB	460		460	30+	7.0+
400	430	430	45	UTILITY RECOVERY-KINGS FOREST TENNIS	460		460	30+	7.0+
2,000	2,000	2,000	46	UTILITY RECOVERY-FERNLEIGH LAWN BOWLING	2,120		2,120	120+	6.0+
3,000	3,000	3,000	47	UTILITY RECOVERY-CHURCHILL LAWN BOWLING	3,180		3,180	180+	6.0+

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	ESTIMATE
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	1982
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			0309	*CULTURE AND RECREATION**					
			01	GENERAL REVENUES (CONTINUED)					
3,000	3,000	3,000	48	UTILITY RECOVERY-ROSELAWN LAWN BOWLING	3,180		3,180	180+	6.0+
775	430	430	49	UTILITY RECOVERY-VICTORIA PARK TENNIS	460		460	30+	7.0+
14,817	17,000	17,000	50	OTHER-VENDING MACHINE COMMISSIONS	17,000		17,000		
64,837	79,640	50,640		ACTIVITY TOTALS	62,660		62,660	12,020+	23.7+
			03	MISCELLANEOUS					
1,677	2,002		04	UNCLASSIFIED					
1,677	2,002			ACTIVITY TOTALS					
			06	BOARD OF EDUCATION					
19,986	30,801	28,000	13	SCHOOL RENTALS	28,000		28,000		
6,646			14	RECOVERIES-CREDIT PROGRAM					
26,632	30,801	28,000		ACTIVITY TOTALS	28,000		28,000		
			07	MAJOR PARK FACILITIES					
32,933	29,065	35,000	13	RENTALS	35,000		35,000		
32,933	29,065	35,000		ACTIVITY TOTALS	35,000		35,000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	OVER 1982
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	DECREASE -	ESTIMATE
					(6)	(7)	(8)		PERCENT
								(9)	(10)

			0309	*CULTURE AND RECREATION*					
			08	RENTALS AND CONCESSIONS					
660	715	650	01	RESIDENTIAL PROPERTIES	650		650		
30.000	7.500	15.000	13	CONCESSION FEES	15.000		15.000		

30.660	8.215	15.650		ACTIVITY TOTALS	15.650		15.650		

			09	SCOTT PARK					
1.500	1.500	1.500	13	PARKING LOT LEASE	1,500		1,500		

1.500	1.500	1.500		ACTIVITY TOTALS	1,500		1,500		

			10	SWIMMING POOLS-OUTDOOR					
6.876	6.754	7.000	13	RENTALS AND ADMISSION FEES	7.700		7.700	700+	10.0+

6.876	6.754	7.000		ACTIVITY TOTALS	7,700		7,700	700+	10.0+

			11	SKATING RINKS-OUTDOOR					
61.212	96.718	77.000	13	RENTALS AND ADMISSION FEES	86.500		86.500	9,500+	12.3+

61.212	96.718	77.000		ACTIVITY TOTALS	86,500		86,500	9,500+	12.3+

			12	NURSERY SCHOOL					
			13	RENTAL	150		150	150+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

			0309	*CULTURE AND RECREATION**					
			12	NURSERY SCHOOL (CONTINUED)					

				ACTIVITY TOTALS	150		150	150+	

			18	SIR ALLAN MCNAB DISTRICT CENTRE					
			13	RENTALS AND ADMISSION FEES	15,000		15,000	15,000+	

				ACTIVITY TOTALS	15,000		15,000	15,000+	

			19	NORMAN 'PINKY' LEWIS DISTRICT CENTRE					
34,409	33,704	50,000	13	RENTAL & ADMISSIONS	50,000		50,000		

34,409	33,704	50,000		ACTIVITY TOTALS	50,000		50,000		

			20	CENTRAL MEMORIAL DISTRICT CENTRE					
24,856	18,797	33,700	13	RENTALS AND ADMISSION FEES	27,300		27,300	6,400-	19.0-

24,856	18,797	33,700		ACTIVITY TOTALS	27,300		27,300	6,400-	19.0-

			21	HUNTINGTON PARK DISTRICT CENTRE					
45,725	41,886	35,000	13	RENTALS AND ADMISSION FEES	45,000		45,000	10,000+	28.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0309	*CULTURE AND RECREATION*					
			21	HUNTINGTON PARK DISTRICT CENTRE (CONTINUED)					

45,725	41,886	35,000		ACTIVITY TOTALS	45,000		45,000	10,000+	28.6+

			22	SCOTT PARK DISTRICT CENTRE					
55,079	58,247	56,400	13	RENTALS AND ADMISSION FEES	56,400		56,400		

55,079	58,247	56,400		ACTIVITY TOTALS	56,400		56,400		

			23	DALEWOOD DISTRICT CENTRE					
45,744	54,150	50,100	13	RENTALS AND ADMISSION FEES	58,300		58,300	8,200+	16.4+

45,744	54,150	50,100		ACTIVITY TOTALS	58,300		58,300	8,200+	16.4+

			24	WESTMOUNT DISTRICT CENTRE					
61,369	80,992	70,700	13	RENTALS AND ADMISSION FEES	80,700		80,700	10,000+	14.1+

61,369	80,992	70,700		ACTIVITY TOTALS	80,700		80,700	10,000+	14.1+

			25	BENNETTO DISTRICT CENTRE					
44,933	40,602	46,000	13	RENTALS AND ADMISSION FEES	44,000		44,000	2,000-	4.3-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(35)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)

			0309	*CULTURE AND RECREATION**						
			25	BENNETTO DISTRICT CENTRE (CONTINUED)						

44,933	40,602	46,000		ACTIVITY TOTALS	44,000		44,000	2,000-	4.3-	

			26	SIR WINSTON CHURCHILL DISTRICT CENTRE						
59,223	59,738	63,000	13	RENTALS AND ADMISSION FEES	64,300		64,300	1,300+	2.1+	

59,223	59,738	63,000		ACTIVITY TOTALS	64,300		64,300	1,300+	2.1+	

			27	RYERSON DISTRICT CENTRE						
49,097	51,462	56,000	13	RENTALS AND ADMISSION FEES	57,400		57,400	1,400+	2.5+	

49,097	51,462	56,000		ACTIVITY TOTALS	57,400		57,400	1,400+	2.5+	

			28	SIR WILFRED LAURIER						
57,692	61,775	62,200	13	RENTALS AND ADMISSION FEES	70,600		70,600	8,400+	13.5+	

57,692	61,775	62,200		ACTIVITY TOTALS	70,600		70,600	8,400+	13.5+	

			29	HILL PARK DISTRICT CENTRE						
68,507	75,609	77,500	13	RENTALS AND ADMISSION FEES	83,800		83,800	6,300+	8.1+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0309	*CULTURE AND RECREATION**					
			29	HILL PARK DISTRICT CENTRE (CONTINUED)					

68,507	75,609	77,500		ACTIVITY TOTALS	83,800		83,800	6,300+	8.1+

			30	EASTMOUNT RECREATION CENTRE					
	3,358		21	WINTARIO GRANT(75 PERCENT)					
	1,119		22	EASTMOUNT RECREATION CENTRE(25 PERCENT)					

	4,477			ACTIVITY TOTALS					

			40	SCOTT PARK SKATING RINK					
35,012	45,014	40,000	13	RENTALS AND ADMISSION FEES	42,000		42,000	2,000+	5.0+

35,012	45,014	40,000		ACTIVITY TOTALS	42,000		42,000	2,000+	5.0+

			41	MOUNTAIN ICE ARENA					
100	10,179		04	CONCESSIONS					
103,073	104,244	115,000	13	RENTALS AND ADMISSION FEES	115,000		115,000		

103,173	114,423	115,000		ACTIVITY TOTALS	115,000		115,000		

			42	ROSEDALE ARENA					
4,800	6,275		04	CONCESSIONS					
63,802	50,802	55,000	13	RENTALS AND ADMISSION FEES	55,000		55,000		

(37)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	1982	
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	ESTIMATE	
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
0309 *CULTURE AND RECREATION**									
42 ROSEDALE ARENA (CONTINUED)									
68,602	57,077	55,000		ACTIVITY TOTALS	55,000		55,000		
43 LAWFIELD ARENA									
4,724	8,394		04	CONCESSIONS					
139,031	36,537	120,000	13	RENTALS AND ADMISSION FEES	130,000		130,000	10,000+	8.3+
143,755	44,931	120,000		ACTIVITY TOTALS	130,000		130,000	10,000+	8.3
50 CHEDOKO-GOLF CLUB									
21,000	13,000	20,000	04	CONCESSIONS	20,000		20,000		
1,000			13	RENTALS					
196,555	221,952	200,000	52	MEMBERSHIP FEES	222,000		222,000	22,000+	11.0+
164,331	173,518	160,000	53	GREEN FEES	185,000		185,000	25,000+	15.6+
6,210	5,998	5,600	54	LOCKER FEES	5,000		5,000	600-	10.7-
389,096	414,468	385,600		ACTIVITY TOTALS	432,000		432,000	46,400+	12.0+
55 CHEDOKO-WINTER SPORTS PARK									
12,698	12,064	5,000	52	MEMBERSHIP FEES	5,000		5,000		
34,227	47,955	33,000	53	TOW FEES	45,000		45,000	12,000+	36.4+
			54	LOCKER FEES					
7,000	7,000	5,000	56	CLUBHOUSE CONCESSION	5,000		5,000		
1,704	2,881	1,800	57	PRO SHOP CONCESSION	1,800		1,800		
55,629	69,900	44,800		ACTIVITY TOTALS	56,800		56,800	12,000+	26.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0309				*CULTURE AND RECREATION**					
60				KING'S FOREST-GOLF CLUB					
15,750	11,700	17,000	04	CONCESSIONS	17,000		17,000	5,000+	3.6+
135,307	137,762	140,000	52	MEMBERSHIP FEES	145,000		145,000	10,000+	11.1+
90,999	103,585	90,000	53	GREEN FEES	100,000		100,000	440-	9.9-
4,440	3,730	4,440	54	LOCKER FEES	4,000		4,000		
74			98	UNCLASSIFIED					
246,570	256,777	251,440		ACTIVITY TOTALS	266,000		266,000	14,560+	5.8+
65				KING'S FOREST-WINTER SPORTS PARK					
5,292	5,917	4,000	52	MEMBERSHIP FEES	5,800		5,800	1,800+	45.0+
14,700	16,643	15,000	53	TOW FEES	17,650		17,650	2,650+	17.7+
1,119	1,539	1,200	57	PRO SHOP CONCESSION	1,200		1,200		
	6,300		65	CLUB HOUSE CONCESSION					
21,111	30,399	20,200		ACTIVITY TOTALS	24,650		24,650	4,450+	22.0+
80				IVOR WYNNE/BRIAN TIMMIS STADIUMS					
204,471	176,250	170,000	01	TIGER CATS	193,000		193,000	23,000+	13.5+
	30		02	SCHOOLS					
19,430	21,007	20,000	03	SOCCER	21,250		21,250	1,250+	6.3+
15,262	14,103	10,000	04	FOOTBALL	8,650		8,650	1,350-	13.5-
7,424	4,769	5,000	05	SPECIAL EVENTS	5,100		5,100	100+	2.0+
7,000	8,000	7,000	06	ADVERTISING-IMPERIAL TOBACCO	7,000		7,000		
	33,756	7,500	07	CONCESSIONS	33,450		33,450	25,950+	346.0+
	56,439		08	BEER CONCESSION(0377-2898)					

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

REVENUE DETAIL					COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	OVER 1982 ESTIMATE		
ACTUAL	1982	ESTIMATE	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1983	INCREASE + DECREASE -	1983 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1981 (1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

			0309	*CULTURE AND RECREATION*					
			80	IYOR WYNNE/BRIAN TIMMIS STADIUMS (CONTINUED)					

253,587	314,354	219,500		ACTIVITY TOTALS	268,450		268,450	48,950+	22.3+

			85	GLOBE PARK					
733	717	1,000	13	RENTAL	700		700	300-	30.0-

733	717	1,000		ACTIVITY TOTALS	700		700	300-	30.0-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(41)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)	(9/3) (10)

0310				MISCELLANEOUS							
02				PARKING LOTS- SURPLUS/DEFICIT							
316	24,072-	3,750-	01	CITY HALL PARKING LOT	13,290-		13,290-	9,540-	254.4+		
	34,637	24,530	02	LLOYD D. JACKSON SQUARE UNDERGROUND GARAGE	13,760		13,760	10,770-	43.9-		
	71,883		03	YORK AND BAY LOT	59,080		59,080	59,080+			
	13,778-		04	253 YORK BOULEVARD	13,740-		13,740-	13,740-			
	900		05	CENTURY STREET	1,740-		1,740-	1,740-			

316	69,570	20,780		ACTIVITY TOTALS	44,070		44,070	23,290+	112.1+		

03				WATER DELIVERIES TO ANNEXED AREAS							
1,855	2,390	1,700	16	WATER DELIVERY	1,700		1,700				

1,855	2,390	1,700		ACTIVITY TOTALS	1,700		1,700				

05				HAMILTON CIVIC AIRPORT							
16,827	7,581	7,300	15	RECOVERY OF DEPRECIATION	7,300		7,300				

16,827	7,581	7,300		ACTIVITY TOTALS	7,300		7,300				

06				FINANCIAL AND LEGAL SERVICES							
400		400	25	PUBLIC LIBRARY BOARD				400-			
7,500	7,500	7,500	45	HAMILTON CIVIC AIRPORT	7,500		7,500				

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----			ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)

				0310	MISCELLANEOUS					
				06	FINANCIAL AND LEGAL SERVICES (CONTINUED)					
7,900	7,500	7,900			ACTIVITY TOTALS	7,500		7,500	400-	5.1-
				08	CONVERSION TO MARKET VALUE ASSESSMENT					
304,028	25,435			98	RECOVERIES					
304,028	25,435				ACTIVITY TOTALS					
				10	COMMITTEE OF ADJUSTMENT					
11,444	13,200	11,870		16	FEES	11,870		11,870		
11,444	13,200	11,870			ACTIVITY TOTALS	11,870		11,870		
				11	SALE OF BOOKS					
817	373	700		17	PARDON MY LUNCH BUCKET	290		290	410-	58.6-
1,564	1,630	1,200		18	ONTARIO BUILDING CODE	1,390		1,390	190+	15.8+
2,381	2,003	1,900			ACTIVITY TOTALS	1,680		1,680	220-	11.6-
				12	UNCLASSIFIED					
15,987				11	URBAN RENEWAL					
9,392	4,939	8,000		12	NEIGHBOURHOOD IMPROVEMENT PLAN	2,000		2,000	6,000-	75.0-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(43)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0310	MISCELLANEOUS					
			12	UNCLASSIFIED (CONTINUED)					
105,143	48,796	50,000	16	OTHER FEES	30,000		30,000	20,000-	40.0-
7,109	716		17	RECOVERIES-RE LEAVES OF ABSENCE-LOCAL 167					
7,198	1,031		18	RECOVERIES-RE LEAVES OF ABSENCE-LOCAL 5					
	6,591		19	RECOVERIES-RE LEAVES OF ABSENCE(WITHOUT PAY) LOCAL 167 BUILDING DEPT					

144,829	62,073	50,000		ACTIVITY TOTALS	32,000		32,000	26,000-	44.8-

			14	EXCESS FUNDS FROM SPECIFIC PROJECTS OF PRIOR YEARS					
113,161	182,151	50,000	15	OTHER CHARGES RECOVERED	50,000		50,000		
10,527	9,539		16	EXCESS FUNDS-CAPITAL PROJECTS	10,000		10,000	10,000+	

123,688	191,690	50,000		ACTIVITY TOTALS	60,000		60,000	10,000+	20.0+

			15	RECOVERIES-CITY CLERKS					
	914		15	INSURANCE PREMIUMS- TAX REGISTRATION					

	914			ACTIVITY TOTALS					

			16	RECOVERIES-ENCROACHMENT INSURANCE					
14,575	17,925	12,900	15	RECOVERIES	17,150		17,150	4,250+	32.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)	

0310			MISCELLANEOUS							
16			RECOVERIES-ENCROACHMENT INSURANCE (CONTINUED)							

14,575	17,925	12,900		ACTIVITY TOTALS	17,150		17,150	4,250+	32.9+	

17			VEHICLE INSURANCE PREMIUMS							
211,972	240,559	250,000	15	RECOVERED	249,300		249,300	700-	.3-	

211,972	240,559	250,000		ACTIVITY TOTALS	249,300		249,300	700-	.3-	

18			SENIOR CITIZENS' BUSPASSES							
135,941	195,186	180,000	15	SALE OF SPECIALRATE BUSPASSES	153,340		153,340	26,660-	14.8-	

135,941	195,186	180,000		ACTIVITY TOTALS	153,340		153,340	26,660-	14.8-	

19			RECOVERIES FROM HAMILTON- WENTWORTH REGION							
399,574	414,514	376,990	01	RENT-CITY HALL	400,000		400,000	23,010+	6.1+	
2,640	2,640	2,640	02	PARKING-22 PERMITS	2,640		2,640			
190,302	220,770	220,770	03	DATA PROCESSING	289,530		289,530	68,760+	31.1+	
39,765	45,210	45,210	04	DATA EQUIPMENT	45,210		45,210			
53,966	64,020	64,020	05	MANAGEMENT INFORMATION SYSTEM	64,020		64,020			
117,716	142,367	139,580	06	PURCHASING DEPARTMENT SERVICES	152,400		152,400	12,820+	9.2+	
173,826	129,485	160,000	07	REAL ESTATE DEPT SERVICES	95,000		95,000	65,000-	40.6-	
21,439	26,837	17,000	08	PRINTING SERVICES	25,000		25,000	8,000+	47.1+	
3,776	2,240	5,750	09	MICROFILM FACILITIES	2,500		2,500	3,250-	56.5-	
31,646	32,158	30,100	11	CHAUFFER SERVICES	31,900		31,900	1,800+	6.0+	
33,644	38,647	36,660	12	EMERGENCY ANSWERING SERVICES	38,860		38,860	2,200+	6.0+	

(45)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

REVENUE DETAILS					COMMITTEE	RESULTANT	DECREASE -	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	OVER 1982
1981	1982	1982	NUMBER		ESTIMATE	INCREASE +	1983	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1983	DECREASE -	(6+7)	AMOUNT
					(6)	(7)	(8)	(8-3)
								PERCENT
								(9/3)
								(10)
			0310	MISCELLANEOUS				
			19	RECOVERIES FROM HAMILTON- WENTWORTH REGION (CONTINUED)				
29,565	14,319		13	BUS SHELTERS-CONSTRUCTION AND MAINTENANCE				
2654,519	3798,217	3773,140	16	REGIONAL ROADS-PUBLIC WORKS	4044,200		4044,200	271,060+
1152,524	1469,212	1634,170	17	REGIONAL ROADS-TRAFFIC	1586,460		1586,460	47,710-
233,849			19	CANDIDATE ROADS-TRAFFIC -SPECIAL PROJECTS				2.9-
7,900	7,900	7,900	21	COUNCIL OF JEWISH ORGANIZATIONS	7,900		7,900	
10,509			22	VICTORIAN ORDER OF NURSES- MEALS ON WHEELS				
5157,160	6408,536	6513,930		ACTIVITY TOTALS	6785,620		6785,620	271,690+
								4.2+
			20	DEDUCT REGION PORTION OF MISCELLANEOUS REVENUE				
125,000-	180,000-	180,000-	01	SPECIAL RATE BUS PASSES	153,340-		153,340-	26,660+
								14.8-
125,000-	180,000-	180,000-		ACTIVITY TOTALS	153,340-		153,340-	26,660+
								14.8-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0311	TRANSFER FROM RESERVES					
1487,930	1035,970	1035,970	05	RESERVE FOR CONTINGENCY		1580,880+	1580,880	544,910+	52.6+
	304,030	304,030	12	RESERVE FOR CONVERSION TO MARKET VALUE ASSESSMENT	10,350	15,080+	25,430	278,600-	91.6-
1,487,930		1,340,000		DEPARTMENT TOTALS	10,350		1,605,310		19.9+
	1,340,000					1,595,960+		266,310+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)

0313				CEMETERY					
01				BURIALS AND REMOVALS					
35,145	37,921	42,710	01	HAMILTON CEMETERY	45,780		45,780	3,070+	7.2+
160,203	179,749	216,270	02	WOODLAND CEMETERY	223,630		223,630	7,360+	3.4+
22,194	34,877	35,030	03	EASTLAWN CEMETERY	39,160		39,160	4,130+	11.8+
143	10	370	04	MANSION OF MEMORIES	390		390	20+	5.4+
6,828	9,734	7,110	05	ANNEXED CEMETERIES	8,880		8,880	1,770+	24.9+
18,401	30,873	22,400	06	MOUNT HAMILTON CEMETERY	29,280		29,280	6,880+	30.7+
68	120	200	07	SURCHARGE ON SHELLS	170		170	30-	15.0-

242,982	293,284	324,090		ACTIVITY TOTALS	347,290		347,290	23,200+	7.2+

02				UNCLASSIFIED					
800	800	800	13	RENTALS	800		800		
1,016	1,504	1,290	15	GASOLINE TAX 'REBATE	920		920	370-	28.7-
1,796	2,105	1,740	51	VARIOUS	1,790		1,790	50+	2.9+

3,612	4,409	3,830		ACTIVITY TOTALS	3,510		3,510	320-	8.4-

03				FOUNDATIONS AND MARKERS					
4,822	5,213	7,750	01	HAMILTON CEMETERY	7,970		7,970	220+	2.8+
47,988	50,605	58,820	02	WOODLAND CEMETERY	60,640		60,640	1,820+	3.1+
7,260	9,266	10,580	03	EASTLAWN CEMETERY	10,970		10,970	390+	3.7+
1,434	2,195	2,870	05	ANNEXED CEMETERIES	3,040		3,040	170+	5.9+
6,037	8,762	4,850	06	MOUNT HAMILTON CEMETERY	5,430		5,430	580+	12.0+

67,541	76,041	84,870		ACTIVITY TOTALS	88,050		88,050	3,180+	3.7+

04				SALE OF LAND					
280	2,430	1,150	01	HAMILTON CEMETERY	1,220		1,220	70+	6.1+
148,249	166,189	223,680	02	WOODLAND CEMETERY	217,440		217,440	6,240-	2.8-
29,710	30,256	50,310	03	EASTLAWN CEMETERY	50,060		50,060	250-	.5-
448		1,140	04	MANSION OF MEMORIES	1,200		1,200	60+	5.3+

(49)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE 1983 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1983 (6+7) (8)	CAS- OVER 1982 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)						
			0313	CEMETERY					
			04	SALE OF LAND (CONTINUED)					
1,568	4,372	2,850	05	ANNEXED CEMETERIES	2,550		2,550	300-	10.5-
28,469	47,439	28,240	06	MOUNT HAMILTON CEMETERY	32,390		32,390	4,150+	14.7+
208,724	250,686	307,370		ACTIVITY TOTALS	304,860		304,860	2,510-	.8-
			05	INVESTMENT INTEREST					
178,466	201,457	174,500	51	PERPETUAL CARE FUND	170,400		170,400	4,100-	2.3-
17,824	16,149	15,700	52	PRE-NEED ASSURANCE FUND	13,700		13,700	2,000-	12.7-
196,290	217,606	190,200		ACTIVITY TOTALS	184,100		184,100	6,100-	3.2-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(51)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
0315				DEPARTMENTAL RECOVERIES					
01				CO-ORDINATOR LLOYD D. JACKSON SQUARE					
	5,425	10,000	97	ENERGY CONFERENCE- REGISTRATION AND GRANT					
38,675	512		98	RECOVERIES-PROVINCIAL					
77,484	889		99	RECOVERIES-FEDERAL					
116,159	6,826	10,000		ACTIVITY TOTALS					
02				DEPARTMENT OF COMMUNITY DEVELOPMENT					
			80	O.N.I.P. MCQUESTON					
			86	N.I.P. LANDSDALE-PROV.					
13,799	11,965	10,700	87	N.I.P. LANDSDALE-FED.					
27,611	23,916	21,400	88	N.I.P. GIBSON/PROVINCIAL					
15,155	10,745	10,700	89	N.I.P. GIBSON/FEDERAL					
30,343	21,490	21,400	90	O.H.R.P. FLAMBOUROUGH					
	721		91	O.N.I.P. HOMESIDE/PROVINCE					
	31,236	30,510	92	O.H.R.P. (OWNERS)					
31,155	33,165	25,200		PROVINCIAL					
			93	O.H.R.P. (RENTAL)					
				PROVINCIAL					
45,000	39,785	45,000	94	R.R.A. PROGRAMME/FEDERAL					
11,726		1,850	95	N.I.P. KIRKENDALL					
				STRATHCONA/PROVINCIAL					
23,486		3,700	96	N.I.P. KIRKENDALL					
				STRATHCONA/FEDERAL					
4,291	5,651	5,300	97	C.S.C. PROGRAMME CENTRAL					
4,739	355		98	URBAN RENEWAL - PROVINCIAL					
9,478	709		99	URBAN RENEWAL - FEDERAL - PARKING AUTHORITY					
216,873	179,821	175,760		ACTIVITY TOTALS					

03 TRAFFIC DEPARTMENT

3,159

91 EQUIPMENT RENTAL

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1993 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE 1982 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1993 (6+7) (8)	AMOUNT (8-3) (9)			
1981 (1)	1982 (2)										

0315			DEPARTMENTAL RECOVERIES								
03			TRAFFIC DEPARTMENT (CONTINUED)								
1,834			93	RECOVERY OF PERSONNEL COST							
3,878			95	-TEACHING-MOHAWK COLLEGE							
3,678			96	ACCIDENT DAMAGE							
				WORK COMPLETED FOR OTHER							
638			97	CIVIC DEPARTMENTS							
				WORK COMPLETED FOR OTHER							
3,402	2,057		98	AREA MUNICIPALITIES							
1,607			99	SALE OF SCRAP METAL							
				WORK COMPLETED FOR PARKING							
				AUTHORITY							

18,196	2,057			ACTIVITY TOTALS							

04			DEPARTMENT OF PUBLIC WORKS (PARKS DIVISION)								
3,220	4,000	1,200	95	CONSERVATION AUTHORITY-					1,200-		
				TREE GRANT							
1,247	2,375		96	SALE OF FLOWERS							

4,467	6,375	1,200		ACTIVITY TOTALS					1,200-		

05			FIRE DEPARTMENT								
142	2,600		98	TRAINING COMPLEX							
307			99	USE OF STATION AND							
				EQUIPMENT							

449	2,600			ACTIVITY TOTALS							

07			RECOVERIES-BUILDING DEPT								
08			OHRP SURVEY								
10,350											

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(53)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)
-----					(6)	(7)	(8)		
			0315	DEPARTMENTAL RECOVERIES					
			07	RECOVERIES-BUILDING DEPT (CONTINUED)					
	1.526		99	ADMINISTRATION FEES- DEMOLITIONS					
	11.876			ACTIVITY TOTALS					
			08	RECOVERIES-REAL ESTATE DEP					
	995		99	ADMINISTRATION-DEMOLITION					
	995			ACTIVITY TOTALS					
95,730,371	105,519,849	101,314,720		TOTAL CITY OF HAMILTON REVENUES	99,721,230	3,765,280+	103,486,510	2,171,790+	2.1+
=====	=====	=====			=====	=====	=====	=====	=====

CITY OF HAMILTON
TREASURY

EXPENDITURES

City of Hamilton
Treasury

1983 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES

Actual		Estimate	Description	Original	Committee	Resultant	Increase+	
1981	1982	1982		Estimate	Adjustment	Appropriation	Estimate	
(1)	(2)	(3)	(4)	1983	Increase+	1983	Amount	Percent
				(5)	Decrease-	(5+6)	(7-3)	(8/3)
					(6)	(7)	(8)	(9)
<u>Departmental Budgets</u>								
<u>General Government</u>								
425,035	443,400	471,850	Legislative	475,460	6,340-	469,120	2,730-	.6-
110,000	120,181	122,860	Chief Administrative Officer	128,960	6,100-	122,860		
1,832,005	2,120,222	2,029,100	Clerk	2,136,540	79,650-	2,056,890	27,790+	1.4+
1,862,398	1,975,808	2,097,620	Treasury - Finance	2,195,080	1,500-	2,193,580	95,960+	4.6+
1,977,468	2,349,212	2,570,220	- Systems and Data Processing	2,721,600	64,180-	2,657,420	87,200+	3.4+
291,574	350,424	354,870	- Purchasing	373,820		373,820	18,950+	5.3+
11,266	(10,928)		- City Garage	37,890		37,890	37,890+	
4,142,706	4,664,516	5,022,710	Total Treasury	5,328,390	65,680-	5,262,710	240,000+	4.8+
673,646	765,376	767,190	Legal	808,590	10,450-	798,140	30,950+	4.0+
428,677	534,556	546,830	Personnel	579,310	21,140-	558,170	11,340+	2.1+
3,475,304	3,361,773	3,608,150	Property	3,812,910	72,990-	3,739,920	131,770+	3.7+
941,903	1,100,768	1,189,320	Airport - subsidized	1,194,430		1,194,430	5,110+	.4+
			- City's cost		14,300+	14,300		
147,910	199,189	173,740	Architect	184,060		184,060	10,320+	5.9+
	1,106,928	1,375,380	Central Utilities Plant	1,278,350	5,250-	1,273,100	102,280-	7.4-
1,021,427	1,173,768	1,193,650	Planning - By Region	1,263,720	80,440-	1,183,280	10,370-	.9-
224,348	293,538	289,350	Co-Ordinator - Lloyd D. Jackson Square	282,790	34,000-	248,790	40,560-	14.0-
283,489	314,157	315,480	Community Development	334,390	5,240-	329,150	13,670+	4.3+
446,197	506,560	514,260	Real Estate	537,330		537,330	23,070+	4.5+
703,602	204,803	625,620	Central Services Garage	244,380		244,380	381,240-	60.9-
13,914,346	15,808,967	17,056,170		17,395,180	372,980-	17,022,200	33,970-	.2-
<u>Protection to Persons and Property</u>								
15,262,336	17,001,491	17,378,170	Fire	18,364,350	133,000-	18,231,350	853,180+	4.9+
1,887,089	2,164,883	2,406,050	Building	2,463,130	97,140-	2,365,990	40,060-	1.7-
1,990,279	2,091,121	2,148,960	Traffic - For City	2,274,520	7,500-	2,267,020	118,060+	5.5+
1,190,112	1,244,562	1,527,260	- For Region	1,482,680		1,482,680	44,580-	2.9-
345,090	391,922	380,500	School Traffic - By Region	440,040		440,040	59,540+	15.6+
20,674,906	22,893,979	23,840,940		25,024,720	237,640-	24,787,080	946,140+	4.0+

1983 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 2

			Description	Original Estimate 1983 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1983 (5+6) (7)	Increase+ Decrease- over 1982 Estimate Amount Percent (7-3) (8/3) (8) (9)	
Actual		Estimate						
1981 (1)	1982 (2)	1982 (3)	(4)					
<u>Departmental Budgets - Continued</u>								
<u>Public Works</u>								
9,254,532	11,179,480	10,673,430	For City	11,269,240	294,490-	10,974,750	301,320+	2.8+
2,444,424	3,549,735	3,565,760	For Region	3,779,700		3,779,700	213,940+	6.0+
11,698,956	14,729,215	14,239,190		15,048,940	294,490-	14,754,450	515,260+	3.6+
<u>Engineering - By Region</u>								
2,425,022	2,461,023	2,558,190	Street Lighting and Surveys	2,638,900	96,000-	2,542,900	15,290-	.6-
663,175	490,083	469,500	Local Roads	497,500	53,000-	444,500	25,000-	5.3-
3,088,197	2,951,106	3,027,690		3,136,400	149,000-	2,987,400	40,290-	1.3-
<u>Recreation and Cultural Services</u>								
1,650,470	1,882,559	2,078,500	Cemetery	2,147,910		2,147,910	69,410+	3.3+
4,396,442	5,214,920	5,038,230	Parks	5,279,270		5,279,270	241,040+	4.8+
4,566,711	5,022,683	5,450,300	Recreation	5,779,420		5,779,420	329,120+	6.0+
567,963	628,393	672,320	Culture	696,950		696,950	24,630+	3.7+
11,181,586	12,748,555	13,239,350		13,903,550		13,903,550	664,200+	5.0+
60,557,991	69,131,822	71,403,340	Total Departmental Budgets	74,508,790	1,054,110-	73,454,680	2,051,340+	2.9+
Deduct proposed reductions to be confirmed by Standing Committees:								
Legislation					40,000-	40,000-	40,000-	
Parks and Recreation					100,000-	100,000-	100,000-	
Transport and Environment					150,000-	150,000-	150,000-	
60,557,991	69,131,822	71,403,340	Net Departmental Budgets	74,508,790	1,344,110-	73,164,680	1,761,340+	2.5+

1983 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 3

SUMMARY OF EXPENDITURES - Page 3

			Description (4)	Original Estimate 1983 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1983 (5+6) (7)	Increase+ Decrease- over 1982 Estimate	
							Amount	Percent
							(7-3) (8)	(8/3) (9)
Actual	Estimate							
1981	1982	1982						
(1)	(2)	(3)						
<u>Financial Accounts</u>								
602,030	691,810	696,870	Grants, Receptions and Public Events	603,990	10,830+	614,820	82,050-	11.8-
720,145	686,357	700,860	Owner's Portion of Municipal Services	638,850		638,850	62,010-	8.8-
4,236,580	5,236,320	5,236,320	Capital Projects Financed From Current Funds	5,260,560		5,260,560	24,240+	.5+
13,038,633	14,587,274	8,565,110	Provision For Reserves	8,976,350	528,000-	8,448,350	116,760-	1.4-
852,406	39,142	137,920	Employee Benefits - Other	45,800	178,000+	223,800	85,880+	62.2+
206,300	58,313	60,030	Present Employees	59,900		59,900	130-	.2-
1,058,706	97,455	197,950	Pensioners	105,700	178,000+	283,700	85,750+	43.3+
4,042,800	4,114,769	3,809,260	Financial	3,464,160		3,464,160	345,100-	9.1-
4,718,100	500,000	500,000	Other	500,000	100,000-	400,000	400,000+	
4,042,800	4,114,769	3,809,260	Contingency	3,964,160	100,000-	3,864,160	54,900+	1.4+
1,070,245	1,533,646	1,581,440	Miscellaneous - Other	1,589,830	228,450+	1,818,280	236,840+	15.0+
24,769,139	26,947,631	20,787,810	Total Financial Accounts	21,139,440	210,720-	20,928,720	140,910+	.7+
<u>Local Boards</u>								
7,025,165	7,500,209	7,852,770	City's Contribution	8,221,850	110,000-	8,111,850	259,080+	3.3+
206,435			Library					
839,269	688,507	743,910	Hamilton-Wentworth Health Unit - Region	779,370	25,000-	754,370	10,460+	1.4+
1,211,589	351,680	526,890	Hamilton Performing Arts Corporation	532,840	5,950-	526,890		
120,783			Convention Centre					
			Lloyd D. Jackson Square - Loss on Operation					
			of Underground Parking Garage (1981)					
9,403,241	8,540,396	9,123,570	Total Local Boards - City's Contribution	9,534,060	140,950-	9,393,110	269,540+	3.0+
94,730,371	104,619,849	101,314,720	Total Expenditures for the City of Hamilton	105,182,290	1,695,780-	103,486,510	2,171,790+	2.1+

(57)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

1981 (1)	1982 (2)	ESTIMATE 1982 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1983 (6+7) (8)	DECREASE OVER 1982 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0321	LEGISLATIVE					
274,235	281,088	282,080	01	ADMINISTRATION	288,250	1,200-	287,050	4,970+	1.8+
142,800	151,312	178,770	02	MOTOR VEHICLE OPERATION- CHAUFFEURS CARS	176,210	5,140-	171,070	7,700-	4.3-
8,000	11,000	11,000	03	COMMITTEE OF ADJUSTMENT	11,000		11,000		
425,035		471,850		DEPARTMENT TOTALS	475,460		469,120		.6-
	443,400					6,340-		2,730-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1993 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1993 (6+7) (8)	(9)	(10)

0321				**LEGISLATIVE**					
01				ADMINISTRATION					
215,997	216,000	216,000	01	SALARIES AND WAGES	216,000		216,000	1,390+	16.2+
7,602	8,442	8,580	05	PENSIONS	9,970		9,970	2,890+	36.2+
4,852	8,205	7,980	08	MEDICAL AND HOSPITAL	10,870		10,870	390+	26.0+
1,426	1,518	1,500	10	GROUP LIFE INSURANCE	1,890		1,890		
3,597	3,033	2,860	11	TELEPHONES	2,860		2,860		
82	192	210	16	POSTAGE	210		210		
6,172	5,628	6,070	21	OFFICE SUPPLIES AND STATIONERY	6,400		6,400	330+	5.4+
279	357	350	31	REPAIRS AND MAINTENANCE	350		350		
819	668	900	42	INSURANCE (MEMBERS OF COUNCIL)	900		900		
			71	OFFICE EQUIPMENT	1,200	1,200-			
			(01)	ADDITIONAL-1 DICTATING MACHINES	1,200	1,200-			
	225	250	83	RENTAL-OFFICE EQUIPMENT	200		200	50-	20.0-
15,753	17,278	20,000	91	TRAVELLING	20,000		20,000		
17,656	19,542	17,380	93	MEMBERSHIPS AND SUBSCRIPTIONS	17,400		17,400	20+	.1+

274,235	281,088	282,080		ACTIVITY TOTALS	288,250	1,200-	287,050	4,970+	1.8+

02				MOTOR VEHICLE OPERATION-CHAUFFEURS CARS					
101,460	106,534	125,500	01	SALARIES (CHAUFFEURS)	120,000		120,000	5,500-	4.4-
28,409	29,829	35,140	05	EMPLOYEE BENEFITS (28 PER CENT OF ABOVE)	33,600		33,600	1,540-	4.4-
501	422	1,000	23	OPERATING SUPPLIES	1,000	400-	600	400-	40.0-
3,242	5,397	4,000	25	GASOLINE	7,040	1,240-	5,800	1,800+	45.0+
175	178	300	26	OIL AND LUBRICANTS	300		300		
800	600	600	27	UNIFORMS, CLOTHING, AND ACCESSORIES	600		600		
1,067	1,132	2,800	37	REPAIRS AND MAINTENANCE-AUTOMOTIVE EQUIPMENT	3,300	2,000-	1,300	1,500-	53.6-
28	24	200	38	REPAIRS AND MAINTENANCE-TIRES AND TUBES	200		200		
86			39	REPAIRS AND MAINTENANCE-OTHER					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL 1981 (1)	1982 (2)	ESTIMATE 1982 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)

0321				**LEGISLATIVE**					
02				MOTOR VEHICLE OPERATION- CHAUFFEURED CARS (CONTINUED)					
916	1,159	1,220	42	INSURANCE	1,810		1,810	590+	48.4+
4,414	5,119	5,130	47	PROVISION-REPLACE AUTO EQUIPMENT	5,450		5,450	320+	6.2+
441	512	520	48	PROVISION FOR MAJOR REPAIRS	550		550	30+	5.8+
911	197	2,000	81	RENTAL-CAR POOL	2,000	1,500-	500	1,500-	75.0-
350	209	360	83	RENTAL-OFFICE EQUIPMENT	360		360		

142,800	151,312	178,770	ACTIVITY TOTALS		176,210	5,140-	171,070	7,700-	4.3-

03				COMMITTEE OF ADJUSTMENT					
8,000	11,000	11,000	51	COMMITTEE MEMBERS HONORARIUM	11,000		11,000		

8,000	11,000	11,000	ACTIVITY TOTALS		11,000		11,000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY 1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (87) (8)		
0324				*CHIEF ADMINISTRATIVE OFFICER**					
01				ADMINISTRATION					
80,666	95,760	96,720	01	SALARIES AND WAGES	101,730		101,730	5,010+	5.2+
	803	870	04	LONG TERM DISABILITY PREMIUM	870		870		
5,655	6,744	6,820	05	PENSIONS	7,170		7,170	350+	5.1+
689	739	800	07	UNEMPLOYMENT INSURANCE	1,140		1,140	340+	42.5+
1,856	2,413	2,420	08	MEDICAL AND HOSPITAL	2,520		2,520	100+	4.1+
1,045	1,252	1,290	10	GROUP LIFE INSURANCE	1,360		1,360	70+	5.4+
376	867	700	11	TELEPHONES	750		750	50+	7.1+
258	151	600	16	POSTAGE	500	250-	250	350-	58.3-
1,865	1,849	2,280	21	OFFICE SUPPLIES AND STATIONERY	2,280	1,400-	880	1,400-	61.4-
43	180	200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	220		220	20+	10.0+
2,445	2,294	2,000	61	MEETING AND PUBLIC RELATIONS EXPENSES	2,000	1,300-	700	1,300-	65.0-
3,327	244	300	71	OFFICE EQUIPMENT				300-	
3,000			74	FURNISHINGS					
2,750	2,740	2,740	81	RENTAL-CAR POOL	2,910		2,910	170+	6.2+
675			83	RENTAL OFFICE EQUIPMENT					
3,556	2,129	3,000	91	TRAVELLING	3,200	1,600-	1,600	1,400-	46.7-
1,794	1,800	1,900	93	MEMBERSHIPS AND SUBSCRIPTIONS	2,090	1,550-	540	1,360-	71.6-
	216	220	94	TRAINING COURSES	220		220		
110,000	120,181	122,860	ACTIVITY TOTALS		128,960	6,100-	122,860		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL							INCREASE + DECREASE - OVER 1982 ESTIMATE		
-----ACTUAL-----		ESTIMATE	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1983	COMMITTEE ADJUSTMENT INCREASE + DECREASE -	RESULTANT APPROPRIATION 1983	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	(4)		(5)	(6)	(7)	(8)	(9)

0322				*CITY CLERKS DEPARTMENT*					
01				ADMINISTRATION					
638,783	664,659	722,200	01	SALARIES AND WAGES	686,560		686,560	35,640-	4.9-
14,248	11,749	9,800	02	TEMPORARY HELP-OUTSIDE AGENCIES	11,810		11,810	2,010+	20.5+
	10,289	11,230	04	LONG TERM DISABILITY PREMIUM	10,980		10,980	250-	2.2-
84,144	90,555	93,520	05	PENSIONS	93,660		93,660	140+	.1+
503			06	WORKERS' COMPENSATION					
21,178	20,500	22,420	07	UNEMPLOYMENT INSURANCE	29,890		29,890	7,470+	33.3+
40,770	49,522	50,480	08	MEDICAL AND HOSPITAL	50,680		50,680	200+	.4+
9,782	11,723	12,350	10	GROUP LIFE INSURANCE	12,710		12,710	360+	2.9+
1,912	2,251	1,900	11	TELEPHONES	1,900		1,900		
50,276	52,234	36,500	12	PUBLICITY	50,000	14,000-	36,000	500-	1.4-
11,973	23,973	15,600	16	POSTAGE	22,800		22,800	7,200+	46.2+
6,225	12,524	13,050	18	CONTRACTUAL SERVICES	13,050		13,050		
2,490	1,950	3,000	19	REGIONAL SOCIAL SERVICE-TAX APPEAL	3,000		3,000		
26,506	24,559	28,750	21	OFFICE SUPPLIES AND STATIONERY	28,750		28,750		
3,100	3,185	4,200	29	COUNCIL MINUTES AND DIRECTORIES	4,200		4,200		
1,119	2,114	3,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	3,000	1,000-	2,000	1,000-	33.3-
			60	PROMOTION	25,000	15,000-	10,000	10,000+	
12,366			62	PRINTING ZONING BY-LAW MAPS					
798	2,174	3,200	71	OFFICE EQUIPMENT	700	700-		3,200-	
			(01)	REPLACE 2 OFFICE CHAIRS	700	700-			
	1,159	1,200	74	FURNITURE AND FIXTURES				1,200-	
4,000	4,516	5,060	81	RENTAL-CAR POOL	5,060		5,060		
32,636	32,536	32,400	83	RENTAL-OFFICE EQUIPMENT	34,400	2,000-	32,400		
7,995	8,710	10,800	87	RENTAL-OTHER FACILITIES	10,800		10,800		
5,174	5,057	6,390	91	TRAVELLING	6,390	2,500-	3,890	2,500-	39.1-
2,202	1,956	2,300	93	MEMBERSHIPS AND SUBSCRIPTIONS	2,300		2,300		
771	1,227	1,500	94	TRAINING COURSES	1,500		1,500		

978,951	1039,122	1090,850	ACTIVITY TOTALS		1109,140	35,200-	1073,940	16,910-	1.6-

(63)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					ORIGINAL	COMMITTEE	RESULTANT	OVER 1982	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	ESTIMATE PERCENT
1981	1982	1982	NUMBER		1983	(INCREASE + DECREASE -)	1983	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0322			**CITY CLERKS DEPARTMENT*						
02			LICENSE SECTION						
211,744	239,850	241,950	01	SALARIES AND WAGES	255,370		255,370	13,420+	5.5+
462	840	740	11	TELEPHONES	740		740		
4,181	3,590	4,390	21	OFFICE SUPPLIES AND STATIONERY	4,390		4,390		
2,161	1,555	2,830	23	LICENSE PLATES	2,830		2,830		
1,400	1,400	1,500	28	ADVERTISING	2,000		2,000	500+	33.3+
951	530	1,570	31	BOOKS-ONT BLDG CODES	1,570	780-	790	780-	49.7-
				REPAIRS AND MAINTENANCE-EQUIPMENT					
10,100	9,600	10,400	51	EXAMINERS FEES	10,400		10,400		
1,130	744	1,500	59	FEES-OTHER	1,500		1,500		
	28,132	33,900	60	TRADE LICENSE INSPECTION	58,120	1,000-	57,120	23,220+	68.5+
1,131	1,150	1,150	71	OFFICE EQUIPMENT	1,290		1,290	140+	12.2+
5,889			72	AUTOMOTIVE EQUIPMENT					
19,442	22,733	22,840	81	RENTAL-CAR POOL	23,980		23,980	1,140+	5.0+
		470	87	RENTAL-OTHER FACILITIES	500		500	30+	6.4+
	712	1,120	91	TRAVELLING	1,120		1,120		
	350	350	93	MEMBERSHIPS AND SUBSCRIPTIONS	350		350		
	1,310	1,310	94	TRAINING COURSES	1,310		1,310		

258,591	312,496	326,020	ACTIVITY TOTALS		365,470	1,780-	363,690	37,670+	11.6

03			ELECTION EXPENSE						
259	86,170	85,000	02	TEMPORARY HELP-OUTSIDE AGENCIES	10,000	10,000-		85,000-	
	13,851	28,660	16	POSTAGE				28,660-	
6,026	48,726	51,400	21	OFFICE SUPPLIES AND STATIONERY	5,000	5,000-		51,400-	
	13,184	10,400	83	RENTAL-OFFICE EQUIPMENT				10,400-	
35	3,595	6,000	87	RENTAL-POLLING PLACES				6,000-	

6,320	165,526	181,460	ACTIVITY TOTALS		15,000	15,000-		181,460-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)		
					(6)	(7)	(8)	(9)	(10)		

0322				**CITY CLERKS DEPARTMENT*							
04				INFORMATION BUREAU							
72,154	82,186	75,710	01	SALARIES AND WAGES	84,590		84,590	8,880+	11.7+		
3,707	4,083	4,220	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,510		1,510	2,710-	64.2-		
90	16	20	21	OFFICE SUPPLIES AND STATIONERY	300		300	280+	400.0+		
32		30	31	REPAIRS AND MAINTENANCE-EQUIPMENT	30		30				
	274	280	93	MEMBERSHIPS AND SUBSCRIPTIONS				280-			

75,983	86,559	80,260	ACTIVITY TOTALS		86,430		86,430	6,170+	7.7+		

05				SERVICE SECTION-MAIL AND PRINTING							
125,545	145,609	142,160	01	SALARIES AND WAGES	147,660		147,660	5,500+	3.9+		
42,184	47,718	48,250	21	OFFICE SUPPLIES AND STATIONERY	50,490		50,490	2,240+	4.6+		
		350	27	UNIFORMS, CLOTHING AND ACCESSORIES	350		350				
6,661	10,552	10,580	31	REPAIRS AND MAINTENANCE-EQUIPMENT	11,530		11,530	950+	9.0+		
19,389	24,994	20,000	41	SALES TAX ON PRINTING AND SUPPLIES	27,000		27,000	7,000+	35.0+		
	490	500	71	OFFICE EQUIPMENT	11,770	11,770-		500-			
			(01)	REPLACEMENT-MAILING MACHINE	11,770	11,770-					
	153	400	74	FURNITURE AND FIXTURES (STORAGE CABINETS)	500		500	100+	25.0+		
48,961	49,474	48,800	83	RENTAL-OFFICE EQUIPMENT	51,240		51,240	2,440+	5.0+		

242,740	278,990	271,040	ACTIVITY TOTALS		300,540	11,770-	288,770	17,730+	6.5+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(65)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----	ESTIMATE	ACCOUNT		ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER	ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	OVER 1982
(1)	(2)	(3)	(4)	(6)	INCREASE +	1983		ESTIMATE
				1983	DECREASE -	(6+7)		AMOUNT
				(6)	(7)	(8)		(9)
								PERCENT
								(9/3)
								(10)
0322 *CITY CLERKS DEPARTMENT*								
06 SWITCHBOARD								
46,789	17,825	17,840	01	18,600		18,600		760+
2,909	690	2,350	02	2,040		2,040		310-
								4.3+
								13.2-
49,698	18,515	20,190		20,640		20,640		450+
ACTIVITY TOTALS								
07 CENTRAL MARKET								
83,014	95,444	85,310	01	100,520		100,520		15,210+
1,111	1,173	1,480	11	1,680		1,680		200+
100	90	130	16	140		140		10+
42,304			18					7.7+
679	590	920	21	720		720		200-
								21.7-
221	561	500	22	2,000		2,000		1,500+
160	97	200	31	200		200		300.0+
55,418	64,483	77,410	33	85,960	15,900-	70,060		7,350-
								9.5-
1,480			34	3,400		3,400		3,400+
646			61					
	2,039	2,400	64					2,400-
283			71					
	15,305	16,750	75					16,750-
	101	150	94	150		150		
185,416	179,883	185,250		194,770	15,900-	178,870		6,380-
ACTIVITY TOTALS								
08 CENTRAL MARKET LAVATORY								
32,102	36,758	38,940	01	41,050		41,050		2,110+
1,341	1,600	1,350	22	1,600		1,600		250+
863	773	800	29	800		800		18.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT (9/3) (10)
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
0322				++CITY CLERKS DEPARTMENT+					
08				CENTRAL MARKET LAVATORY (CONTINUED)					
74				FURNITURE AND FIXTURES (2 HAND DRYERS)	1,100		1,100	1,100+	
34,306	39,131	41,090		ACTIVITY TOTALS	44,550		44,550	3,460+	8.4+
99				ADJUSTMENTS TO BASE YEAR 1982					
167,060-				03 ELECTION EXPENSE (1982 ESTIMATE LESS 1983)				167,060+	
167,060-				ACTIVITY TOTALS				167,060+	

(67)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1982	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)
0323 **TREASURY DEPARTMENT**									
543,349	634,334	655,360	01	ADMINISTRATION	701,120	1,500-	699,620	44,260+	6.8+
87,950	88,315	90,740	02	STENOGRAPHIC	96,310		96,310	5,570+	6.1+
134,638	152,517	157,210	04	SPECIAL AND CAPITAL BUDGET PROGRAM	163,650		163,650	6,440+	4.1+
143,073	163,439	167,340	05	PAYROLL AND EMPLOYEE BENEFITS	173,590		173,590	6,250+	3.7+
97,329	126,514	127,740	07	COMMITMENTS AND PAYMENTS	133,160		133,160	5,420+	4.2+
118,616	123,773	131,700	08	GENERAL ACCOUNTING	133,730		133,730	2,030+	1.5+
211,537	229,868	237,190	09	SUNDRY REVENUES	255,350		255,350	18,160+	7.7+
371,656	401,467	447,480	10	TAXATION	464,080		464,080	16,600+	3.7+
58,197	68,194	71,480	11	PARKING METER COLLECTION	74,230		74,230	2,750+	3.8+
96,056	122,104	142,340	13	PARKING VIOLATIONS	149,220		149,220	6,880+	4.8+
522,287	585,628	690,590	14	MANAGEMENT INFORMATION SYSTEM	733,440		733,440	42,850+	6.2+
1380,780	1551,503	1652,330	15	DATA PROCESSING	1749,380	64,180-	1685,200	32,870+	2.0+
74,398	77,364	96,340	16	MICROFILM PROJECT	89,420		89,420	6,920-	7.2-
241,273	251,598	296,370	17	AUTOMATED CIRCULATION SYSTEM-CLEARING-M.I.S.	313,090		313,090	16,720+	5.6+
DEPARTMENT TOTALS									
3,839,866		4,667,840			4,916,680		4,851,000		3.9+
4,325,020						65,680-		183,160+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	

0323				**TREASURY DEPARTMENT**					
01				ADMINISTRATION					
232,845	255,792	260,180	01	SALARIES AND WAGES	268,590		269,590	8,410+	3.2+
	19,752	21,240	04	LONG TERM DISABILITY PREMIUM	22,000		22,000	760+	3.6+
151,944	170,947	176,150	05	PENSIONS	186,830		186,830	10,680+	6.1+
34,549	35,443	42,130	07	UNEMPLOYMENT INSURANCE	57,080		57,080	14,950+	35.5+
63,674	83,730	83,840	08	MEDICAL AND HOSPITAL	90,280		90,280	6,440+	7.7+
17,241	21,667	20,000	10	GROUP LIFE INSURANCE	24,740		24,740	4,740+	23.7+
	747	1,008	11	TELEPHONES	850		850	50+	6.3+
1,961	2,095	3,000	12	PUBLISH ANNUAL FINANCIAL REPORT	2,200		2,200	800-	26.7-
8,096	10,799	10,030	21	OFFICE SUPPLIES AND STATIONERY	11,030	1,000-	10,030		
222	235	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
2,244	2,512	2,800	42	INSURANCE	2,640		2,640	160-	5.7-
2,686	3,056	3,040	81	RENTAL-CAR POOL	3,200		3,200	160+	5.3+
14,885	14,097	17,370	83	RENTAL-OFFICE EQUIPMENT	16,200		16,200	1,170-	6.7-
4,017	3,323	4,400	91	TRAVELLING	4,700	500-	4,200	200-	4.5-
5,568	5,761	6,430	93	MEMBERSHIPS AND SUBSCRIPTIONS	6,630		6,630	200+	3.1+
2,670	4,117	3,650	94	TRAINING COURSES AND SYSTEM STUDIES	3,850		3,850	200+	5.5+

543,349	634,334	655,360		ACTIVITY TOTALS	701,120	1,500-	699,620	44,260+	6.8+

02				STENOGRAPHIC					
79,443	74,527	76,200	01	SALARIES AND WAGES	82,060		82,060	5,860+	7.7+
2,332	1,378	3,680	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,500		1,500	2,180-	59.2-
5,740	11,957	10,350	16	POSTAGE	12,200		12,200	1,850+	17.9+
435	453	510	31	REPAIRS AND MAINTENANCE-EQUIPMENT	550		550	40+	7.8+

87,950	88,315	90,740		ACTIVITY TOTALS	96,310		96,310	5,570+	6.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(69)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0323			**TREASURY DEPARTMENT***						
04			SPECIAL AND CAPITAL BUDGET PROGRAM						
134,200	152,105	156,650	01	SALARIES AND WAGES	163,050		163,050	6,400+	4.1+
213	307	300	21	OFFICE SUPPLIES AND STATIONERY	300		300		
225	105	260	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	40+	15.4+

134,638	152,517	157,210	ACTIVITY TOTALS		163,650		163,650	6,440+	4.1+

05			PAYROLL AND EMPLOYEE BENEFITS						
114,016	141,135	142,860	01	SALARIES AND WAGES	144,770		144,770	1,910+	1.3+
	517	520	02	TEMPORARY HELP-OUTSIDE AGENCIES	550		550	30+	5.8+
3,999	1,279	2,200	21	OFFICE SUPPLIES AND STATIONERY	8,750		8,750	6,550+	297.7+
8,515	2,830	2,800	22	CONVERSION COSTS-M.S.A. PAYROLL PROGRAM				2,800-	
199	257	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300		
15,985	16,770	18,000	56	CONSULTANTS' FEES	18,000		18,000		
			71	ACTUARIAL ASSISTANCE	500		500	500+	
			(30)	OFFICE EQUIPMENT	500		500		
			(30)	ADDITIONAL-FILING CABINET	500		500		
359	651	660	93	MEMBERSHIPS AND SUBSCRIPTIONS	720		720	60+	9.1+

143,073	163,439	167,340	ACTIVITY TOTALS		173,590		173,590	6,250+	3.7+

07			COMMITMENTS AND PAYMENTS						
94,454	120,515	121,540	01	SALARIES AND WAGES	127,760		127,760	6,220+	5.1+
2,215	5,758	5,850	21	OFFICE SUPPLIES AND STATIONERY	5,050		5,050	800-	13.7-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			AMOUNT (8-3) (9)
-----										-----
			0323	**TREASURY DEPARTMENT**						
			07	COMMITMENTS AND PAYMENTS (CONTINUED)						
660	241	350	31	REPAIRS AND MAINTENANCE- EQUIPMENT	350		350			
-----										-----
97,329	126,514	127,740		ACTIVITY TOTALS	133,160		133,160	5,420+	4.2+	
-----										-----
			08	GENERAL ACCOUNTING						
117,546	123,537	131,170	01	SALARIES AND WAGES	133,200		133,200	2,030+	1.5+	
174	110	250	21	OFFICE SUPPLIES AND STATIONERY	250		250			
575	126	280	31	REPAIRS AND MAINTENANCE- EQUIPMENT	280		280			
321			71	OFFICE EQUIPMENT						
-----										-----
118,616	123,773	131,700		ACTIVITY TOTALS	133,730		133,730	2,030+	1.5+	
-----										-----
			09	SUNDRY REVENUES						
178,776	204,062	208,160	01	SALARIES AND WAGES	219,690		219,690	11,530+	5.5+	
21,566	15,076	15,300	02	TEMPORARY HELP-OUTSIDE AGENCIES	16,010		16,010	710+	4.6+	
689	729	770	19	SIGNAL SYSTEM-VAULTS	850		850	80+	10.4+	
1,781	1,607	3,510	21	OFFICE SUPPLIES AND STATIONERY	4,410		4,410	900+	25.6+	
2,964	2,262	3,250	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,650		1,650	1,600-	49.2-	
5,744	6,132	6,150	44	TRANSPORTATION OF MONEY	6,700		6,700	550+	8.9+	
17		50	81	RENTAL-CAR POOL	50		50			
			83	RENTAL-OFFICE EQUIPMENT	5,990		5,990	5,990+		
-----										-----
211,537	229,868	237,190		ACTIVITY TOTALS	255,350		255,350	18,160+	7.7	
-----										-----

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0323 **TREASURY DEPARTMENT***									
10 TAXATION									
269,662	285,096	331,820	01	SALARIES AND WAGES	347,010		347,010	15,190+	4.6+
15,535	18,345	3,420	02	TEMPORARY HELP-OUTSIDE AGENCIES	6,950		6,950	3,530+	103.2+
1,946	1,032	1,910	12	ADVERTISING AND PUBLICITY	1,320		1,320	590-	30.9-
51,309	69,937	81,750	16	POSTAGE	81,250		81,250	500-	.6-
23,705	20,696	24,000	21	OFFICE SUPPLIES AND STATIONERY	25,050		25,050	1,050+	4.4+
828	1,099	1,480	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,080		1,080	400-	27.0-
1,291	2,000	2,000	59	BAILIFF FEES				2,000-	
6,761			65	TAX BILLS DELIVERY RE MAIL STRIKE					
			71	OFFICE EQUIPMENT	600		600	600+	
			(30)	ADDITIONAL-CABINET	600		600		
205	195	350	81	RENTAL-CAR POOL				350-	
414	664	750	93	MEMBERSHIPS AND SUBSCRIPTIONS	820		820	70+	9.3+
	2,403		98	TAX REGISTRATION EXPENSES					

371,656	401,467	447,480		ACTIVITY TOTALS	464,080		464,080	16,600+	3.7+

11 PARKING METER COLLECTION									
46,685	51,521	57,050	01	SALARIES AND WAGES	59,920		59,920	2,870+	5.0+
1,692	5,408	2,000	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,190		2,190	190+	9.5+
2,346	1,690	2,500	21	OFFICE SUPPLIES AND STATIONERY	2,460		2,460	40-	1.6-
46	127	270	27	UNIFORMS, CLOTHING AND ACCESSORIES	200		200	70-	25.9-
1,666	2,168	2,390	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,960		1,960	420-	17.6-
5,762	7,280	7,280	71	EQUIPMENT					
			81	RENTAL-CAR POOL	7,500		7,500	220+	3.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0323 ***TREASURY DEPARTMENT***									
11 PARKING METER COLLECTION (CONTINUED)									

58,197	68,194	71,480		ACTIVITY TOTALS	74,230		74,230	2,750+	3.8+

13 PARKING VIOLATIONS									
39,081	41,825	45,720	01	SALARIES AND WAGES	47,650		47,650	1,930+	4.2+
	1,167		02	TEMPORARY HELP-OUTSIDE AGENCIES	2,600		2,600	2,600+	
14,117	30,612	42,500	16	POSTAGE	40,540		40,540	1,960-	4.6-
39,232	45,586	50,000	19	CONTRACTUAL SERVICES	54,000		54,000	4,000+	8.0+
2,912	2,727	3,770	21	OFFICE SUPPLIES AND STATIONERY	1,230		1,230	2,540-	67.4-
176	187	350	31	REPAIRS AND MAINTENANCE- EQUIPMENT	160		160	190-	54.3-
			68	M.T.C. COMPUTER SERVICES	3,040		3,040	3,040+	
538			71	OFFICE EQUIPMENT					

96,056	122,104	142,340		ACTIVITY TOTALS	149,220		149,220	6,880+	4.8+

14 MANAGEMENT INFORMATION SYSTEM									
545,185	604,423	661,710	01	SALARIES AND WAGES	704,260		704,260	42,550+	6.4+
2,001	2,555	2,700	21	OFFICE SUPPLIES AND STATIONERY	3,000		3,000	300+	11.1+
343	646	680	31	REPAIRS AND MAINTENANCE- EQUIPMENT	980		980	300+	44.1+
700	1,364	700	56	CONSULTANTS FEES	700		700		
1,166	4,346	4,480	71	OFFICE EQUIPMENT	600		600	3,880-	86.6-

			(30)	ADDITIONAL					
			(31)	CHAIR	200		200		
			(32)	LARGE CABINET	400		400		
175	230	700	77	REARRANGE OFFICE	700		700		
348	430	400	81	RENTAL-CAR POOL	400		400		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0323 **TREASURY DEPARTMENT***									
14 MANAGEMENT INFORMATION SYSTEM (CONTINUED)									
	7,332	8,190	83	RENTAL-OFFICE EQUIPMENT	9,470		9,470	1,280+	15.6+
370	274	330	93	MEMBERSHIPS AND SUBSCRIPTIONS	330		330		
8,893	10,026	10,700	94	TRAINING COURSES	13,000		13,000	2,300+	21.5+
36,894-	45,998-		99	CHARGEBACK TO TREASURY ACCOUNT 0323-1701					

522,287	585,628	690,590		ACTIVITY TOTALS	733,440		733,440	42,850+	6.2+

15 DATA PROCESSING									
272,048	303,077	328,770	01	SALARIES AND WAGES	312,160		312,160	16,610-	5.1-
974	88	3,000	02	TEMPORARY HELP-OUTSIDE AGENCIES	9,670		9,670	6,670+	222.3+
67,751	64,478	82,910	21	OFFICE SUPPLIES AND STATIONERY	94,180	34,180-	60,000	22,910-	27.6-
	2,373	2,400	23	OPERATING SUPPLIES	3,230		3,230	830+	34.6+
1,494	2,500	2,510	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,800		1,800	710-	28.3-
3,128	911	1,130	75	OPERATING EQUIPMENT	550		550	580-	51.3-
(30) ADDITIONAL									
(31) TAPE RACK									
(32) DOCUMENT CARTRIDGES									
(33) BINDER BACKINGS									
					460		460		
					60		60		
					30		30		
27,274			77	REARRANGE DATA CENTER					
3,302	994	1,370	78	CABLES-TERMINALS	2,000		2,000	630+	46.0+
17,190	8,460	13,900	82	TELEPHONE LINES-TERMINALS	12,120		12,120	1,780-	12.8-
877,808	1016,183	1067,950	83	RENTAL-COMPUTER EQUIPMENT	1153,640	30,000-	1123,640	55,690+	5.2+
103,774	144,093	139,960	85	RENTAL-OPERATING EQUIPMENT	153,910		153,910	13,950+	10.0+
70	81	130	93	MEMBERSHIPS AND SUBSCRIPTIONS	120		120	10-	7.7-
5,967	8,265	8,300	94	TRAINING COURSES AND SYSTEM STUDIES	6,000		6,000	2,300-	27.7-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				

0323			**TREASURY DEPARTMENT**								
15			DATA PROCESSING (CONTINUED)								

1380,780	1551,503	1652,330		ACTIVITY TOTALS	1749,380	64,180-	1685,200	32,870+	2.0+		

16			MICROFILM PROJECT								
51,221	54,763	67,260	01	SALARIES AND WAGES	56,010		56,010	11,250-	16.7-		
2,734		2,000	02	TEMPORARY HELP-OUTSIDE AGENCIES	6,000		6,000	4,000+	200.0+		
4,000	3,220	6,850	19	CONTRACTUAL SERVICES	7,800		7,800	950+	13.9+		
144	294	400	21	OFFICE SUPPLIES AND STATIONERY	500		500	100+	25.0+		
7,751	11,282	11,000	23	OPERATING SUPPLIES	11,000		11,000				
7,543	7,739	8,520	31	REPAIRS AND MAINTENANCE- EQUIPMENT	8,000		8,000	520-	6.1-		
999		160	75	OPERATING EQUIPMENT				160-			
6	16	50	81	RENTAL-CAR POOL	50		50				
	50	100	93	MEMBERSHIPS AND SUBSCRIPTIONS	60		60	40-	40.0-		

74,398	77,364	96,340		ACTIVITY TOTALS	89,420		89,420	6,920-	7.2-		

17			AUTOMATED CIRCULATION SYSTEM-CLEARING-M.I.S.								
40,594	41,241	39,700	01	SALARIES AND WAGES	41,420		41,420	1,720+	4.3+		
	4,251	4,500	02	TEMPORARY HELP	4,770		4,770	270+	6.0+		
45			11	TELEPHONES AND TELEGRAMS							
65	35		21	OFFICE SUPPLIES AND STATIONERY	50		50	50+			
367	552	600	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,000		1,000	400+	66.7+		
46,709	4,959-	1,500	75	OPERATING EQUIPMENT				1,500-			
			77	REARRANGEMENT OF OFFICE							
22		150	78	CABLES-TERMINALS				150-			
4,727	2,727	6,000	82	TELEPHONE LINES-TERMINALS	6,000		6,000				
141,892	195,807	239,080	83	RENTAL-COMPUTER EQUIPMENT	253,870		253,870	14,790+	6.2+		

(75)

INCREASE +	
DECREASE -	
OVER 1982	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1982
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

0323 **TREASURY DEPARTMENT***									
17 AUTOMATED CIRCULATION									
SYSTEM-CLEARING-M.I.S.									
(CONTINUED)									
6,852	11,944	4,840	85	RENTAL-OPERATING EQUIPMENT	5,980		5,980	1,140+	23.6+
241,273-	251,598-	296,370-	99	RECOVERIES-LIBRARY ACCOUNT	313,090-		313,090-	16,720-	5.6+
				2355-20XX					

241,273	251,598	296,370	ACTIVITY TOTALS		313,090		313,090	16,720+	5.6

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
			0326	**PURCHASING DEPARTMENT**					
198,170	248,185	250,140	01	ADMINISTRATION	267,770		267,770	17,630+	7.0+
93,404	102,239	104,730	02	PURCHASING STORES	106,050		106,050	1,320+	1.3+
291,574		354,870		DEPARTMENT TOTALS		373,820	373,820		5.3+
350,424								18,950+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(77)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (5+7) (8)			(8-3) (9)

0326				**PURCHASING DEPARTMENT**						
01				ADMINISTRATION						
157,239	193,063	194,700	01	SALARIES AND WAGES	206,710		206,710	12,010+	6.2+	
	51		02	TEMPORARY HELP-OUTSIDE AGENCIES						
	2,375	2,550	04	LONG TERM DISABILITY PREMIUM	2,610		2,610	60+	2.4+	
17,353	21,066	21,190	05	PENSIONS	22,160		22,160	970+	4.6+	
			06	WORKERS' COMPENSATION						
4,071	4,460	4,840	07	UNEMPLOYMENT INSURANCE	7,200		7,200	2,360+	48.8+	
8,224	10,615	10,790	08	MEDICAL AND HOSPITAL	10,640		10,640	150-	1.4-	
2,050	2,720	2,810	10	GROUP LIFE INSURANCE	2,970		2,970	160+	5.7+	
874	1,713	1,380	11	TELEPHONES	1,530		1,530	150+	10.9+	
1,850	3,499	3,600	16	POSTAGE	3,820		3,820	220+	6.1+	
2,240	3,055	2,610	21	OFFICE SUPPLIES AND STATIONERY	3,870		3,870	1,260+	48.3+	
379	798	710	31	REPAIRS AND MAINTENANCE-EQUIPMENT	600		600	110-	15.5-	
50	125	200	58	REGIONAL LAB TESTING FEES	200		200			
345	118	120	71	OFFICE EQUIPMENT				120-		
375	624	700	81	RENTAL-CAR POOL	1,000		1,000	300+	42.9+	
764			83	RENTAL-OFFICE EQUIPMENT						
361	1,627	1,650	91	TRAVELLING	1,700		1,700	50+	3.0+	
836	1,150	1,160	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,160		1,160			
1,159	1,126	1,130	94	TRAINING COURSES	1,600		1,600	470+	41.6+	

198,170	248,185	250,140		ACTIVITY TOTALS	267,770		267,770	17,630+	7.0+	

02				PURCHASING STORES						
87,651	98,730	99,360	01	SALARIES AND WAGES	101,260		101,260	1,900+	1.9+	
852	981	900	11	TELEPHONES	1,190		1,190	290+	32.2+	
252	179	100	21	OFFICE SUPPLIES AND STATIONERY	100		100			
230	98	100	27	UNIFORMS, CLOTHING AND ACCESSORIES	100		100			
69	76	130	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	30-	23.1-	
2,700	1,675	3,640	81	RENTAL-CAR POOL	2,800		2,800	840-	23.1-	
1,650	500	500	98	INVENTORY ADJUSTMENT-PURCHASING STORES	500		500			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0326	**PURCHASING DEPARTMENT**					
			02	PURCHASING STORES (CONTINUED)					
93,404	102,239	104,730		ACTIVITY TOTALS	106,050		106,050	1,320+	1.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0332 *CITY GARAGE**									
01 ADMINISTRATION									
175,319	183,227	198,070	01	SALARIES AND WAGES	199,270		199,270	1,200+	.6+
7,987			03	ACCUMULATED SICK LEAVE					
	1,266		04	LONG TERM DISABILITY	1,690		1,690	1,690+	
				PREMIUM					
11,131	12,128	11,860	05	PENSIONS	12,230		12,230	370+	3.1+
2,501	2,586	2,850	07	UNEMPLOYMENT INSURANCE	3,970		3,970	1,120+	39.3+
5,379	7,304	7,380	08	MEDICAL AND HOSPITAL	8,370		8,370	990+	13.4+
1,201	1,532	1,580	10	GROUP LIFE INSURANCE	1,670		1,670	90+	5.7+
609	681	710	11	TELEPHONES	710		710		
5,080	6,943	5,000	13	WATER RATES AND SEWER	5,900		5,900	900+	18.0+
				SURCHARGE					
13,910	18,750	18,140	15	FUEL	20,870		20,870	2,730+	15.0+
511	511	570	17	WINDOW CLEANING	600		600	30+	5.3+
35,068	39,425	41,040	19	CONTRACTUAL TIRE SERVICE	43,100		43,100	2,060+	5.0+
1,007	1,472	1,650	21	OFFICE SUPPLIES AND	1,650		1,650		
				STATIONERY					
	306	700	22	CLEANING SUPPLIES	700		700		
241	202	280	27	UNIFORMS, CLOTHING AND	280		280		
				ACCESSORIES					
		500	31	REPAIRS AND MAINTENANCE-	500		500		
				EQUIPMENT					
340	376	380	42	INSURANCE	500		500	120+	31.6+
1,690	1,632	1,850	89	RENTAL-OTHER	1,960		1,960	110+	5.9+
	588	600	94	TRAINING COURSES				600-	
261,974	278,929	293,160		ACTIVITY TOTALS	303,970		303,970	10,810+	3.7+
02 STORES EXPENDITURES									
188,488	200,422	246,890	25	GASOLINE	246,000		246,000	890-	.4-
26,912	24,499	24,310	26	OIL AND LUBRICANTS	25,770		25,770	1,460+	6.0+
77,939	61,344	69,000	27	NEW TIRES AND TUBES	69,000		69,000		
24,644	21,700	28,750	28	REPAIRS OUTSIDE FIRMS	28,750		28,750		
8,532	8,527	9,900	29	MATERIALS AND SUPPLIES-	10,490		10,490	590+	6.0+
				OTHER					
6,546	5,859	6,210	38	REPAIRS AND MAINTENANCE-	6,580		6,580	370+	6.0+
				TIRES AND TUBES					
5,393	5,790	5,890	98	LICENSES	7,070		7,070	1,180+	20.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT (9/3)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)	(9/3) (10)

0332			*CITY GARAGE**								
02			STORES EXPENDITURES (CONTINUED)								

338,454	328,141	390,950		ACTIVITY TOTALS	393,660		393,660	2,710+	.7+		

03			STORES REVENUES								
129,869-	136,363-	162,150-	01	SALARIES AND WAGES	153,600-		153,600-	8,550+	5.3-		
199,313-	206,867-	253,480-	25	GASOLINE	252,590-		252,590-	890+	.4-		
39,997-	38,468-	35,200-	26	OIL-LUBRICANTS-	36,700-		36,700-	1,500-	4.3+		
				ANTI-FREEZE FLUIDS							
73,281-	74,935-	69,000-	27	NEW TIRES AND TUBES	69,000-		69,000-				
23,809-	19,864-	28,750-	28	REVENUES-REPAIRS OUTSIDE FIRMS	28,750-		28,750-				
14,293-	7,719-	17,600-	29	MATERIALS SUPPLIES(PARTS)	17,600-		17,600-				
28,372-	32,438-	24,000-	38	REPAIRS AND MAINTENANCE- TIRES-TUBES(PARTS AND LABOUR)	25,440-		25,440-	1,440-	6.0+		
11,229-	12,551-	10,000-	39	WASHING	10,000-		10,000-				
11,070-	12,386-	10,300-	87	STORAGE	10,300-		10,300-				
1,097-	5,790-	2,000-	98	MISCELLANEOUS CHARGES- OTHER	2,000-		2,000-				

532,330-	547,381-	612,480-		ACTIVITY TOTALS	605,980-		605,980-	6,500+	1.1-		

05			MOTOR VEHICLES-POOL CARS								
83,980	87,709	88,000	25	GASOLINE	92,400		92,400	4,400+	5.0+		
6,832	7,612	7,500	26	OIL-LUBRICANTS-	7,880		7,880	380+	5.1+		
				ANTI-FREEZE FLUIDS							
3,243	5,435	6,600	27	NEW TIRES AND TUBES	6,600		6,600				
22,608	18,473	20,700	28	REPAIRS OUTSIDE FIRMS	21,000		21,000	300+	1.4+		
12,120	12,628	12,100	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT AND LABOUR	12,830		12,830	730+	6.0+		
1,899	1,264	2,200	38	REPAIRS AND MAINTENANCE- TIRES-TUBES(PARTS AND LABOUR)	2,200		2,200				

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY								INCREASE + DECREASE - OVER 1982	
1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL									
ACTUAL		ESTIMATE	ACCOUNT		ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	
1981	1982	1982	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8+7) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0332				*CITY GARAGE**					
05				MOTOR VEHICLES-POOL CARS (CONTINUED)					
8,194	9,711	7,000	39	WASHING	7,420		7,420	420+	6.0+
50,917	56,136	57,900	42	AUTO INSURANCE	78,010		78,010	20,110+	34.7+
94,489	116,669	128,800	47	PROVISION FOR REPLACEMENT	143,750		143,750	14,950+	11.6+
				AUTOMOTIVE EQUIPMENT					
12,006	14,517	15,600	48	PROVISION FOR MAJOR	17,110		17,110	1,510+	9.7+
				REPAIRS					
2,024	2,278	2,410	82	RENTAL-RADIO EQUIPMENT	2,410		2,410		
9,600	10,640	9,200	87	STORAGE	9,200		9,200		
364,744-	413,689-	429,640-	99	VEHICLE RENTAL REVENUE	454,570-		454,570-	24,930-	5.8+
ACTIVITY TOTALS					53,760-		53,760-	17,870+	24.9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
1981	1982	1982	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0325			**LEGAL DEPARTMENT**						
01			ADMINISTRATION						
540,719	599,995	612,080	01	SALARIES AND WAGES	640,760	10,000-	630,760	18,680+	3.1+
	3,286		02	TEMPORARY HELP-OUTSIDE AGENCIES					
	4,928	5,310	04	LONG TERM DISABILITY PREMIUM	5,260		5,260	50-	.9-
37,779	47,920	43,180	05	PENSIONS	44,440		44,440	1,260+	2.9+
7,720	7,891	8,720	06	WORKERS' COMPENSATION					
13,748	18,301	18,240	07	UNEMPLOYMENT INSURANCE	11,900		11,900	3,180+	36.5+
4,349	5,452	6,240	08	MEDICAL AND HOSPITAL	20,170		20,170	1,930+	10.6+
317	372	300	10	GROUP LIFE INSURANCE	5,950		5,950	290-	4.6-
1,437	2,650	3,050	11	TELEPHONES	300		300		
4,890	5,419	5,500	16	POSTAGE	3,500	450-	3,050		
			21	OFFICE SUPPLIES AND STATIONERY	5,500		5,500		
9,504	9,511	9,500	24	BOOKS AND LIBRARY EXPENSES	9,500		9,500		
1,709	1,812	1,870	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,980		1,980	110+	5.9+
28,045	30,743	26,000	55	DISBURSEMENTS RE HEARINGS, ETC.	30,000		30,000	4,000+	15.4+
11,824	11,990	11,990	56	CONSULTANTS' FEES	15,000		15,000	3,010+	25.1+
221	364	380	71	OFFICE EQUIPMENT	200		200	180-	47.4-
1,053	417	740	81	RENTAL-CAR POOL	1,000		1,000	260+	35.1+
3,675	4,640	4,400	83	RENTAL-OFFICE EQUIPMENT	3,000		3,000	1,400-	31.8-
2,443	2,699	2,860	91	TRAVELLING	2,900		2,900	40+	1.4+
4,213	6,325	6,330	93	MEMBERSHIPS AND SUBSCRIPTIONS	6,730		6,730	400+	6.3+
	411	500	94	TRAINING COURSES	500		500		
673,646	765,376	767,190	ACTIVITY TOTALS		808,590	10,450-	798,140	30,950+	4.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0327 **PERSONNEL DEPARTMENT**									
01 ADMINISTRATION									
311.579	371.025	378.270	01	SALARIES AND WAGES	393.960		393.960	15.690+	4.1+
15.729	18.177	25.260	02	TEMPORARY HELP-OUTSIDE AGENCIES	28.700		28.700	3.440+	13.6+
	3.109	3.340	04	LONG TERM DISABILITY PREMIUM	3.430		3,430	90+	2.7+
22.037	33.662	27.360	05	PENSIONS	28.370		28,370	1,010+	3.7+
54	17		06	WORKERS' COMPENSATION					
5.072	5.688	6.120	07	UNEMPLOYMENT INSURANCE	8,520		8,520	2,400+	39.2+
5.259	7.604	9.190	08	MEDICAL AND HOSPITAL	8,140		8,140	1,050-	11.4-
2.596	3.762	3.890	10	GROUP LIFE INSURANCE	4,180		4,180	290+	7.5+
284	677	530	11	TELEPHONES	750		750	220+	41.5+
9.380	5.835	5.000	12	PROMOTION AND PUBLICITY	9,100	5,100-	4,000	1,000-	20.0-
1.890	3.119	3.200	16	POSTAGE	3,390		3,390	190+	5.9+
13.935	16.891	16.730	21	OFFICE SUPPLIES AND STATIONERY	18,790		18,790	2,060+	12.3+
	8.994	9.000	28	SURGICAL AND MEDICAL SUPPLIES	500		500	8,500-	94.4-
1.170	2.029	2.640	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,940		2,940	300+	11.4+
2.450		500	33	REPAIRS AND MAINTENANCE-BUILDINGS-RELOCATION OF ELECTRICAL OUTLETS	700		700	200+	40.0+
	4.445	7.000	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	15,500		15,500	8,500+	121.4+
2.471	14.657	10.000	55	LABOUR RELATIONS-PROFESSIONAL SERVICES	10.000	2,000-	8,000	2,000-	20.0-
				VARIOUS LOCALS					
98	193	500	60	LABORATORY TESTS	500		500		
7.658	6.872	6.880	71	OFFICE EQUIPMENT	3,460	3,000-	460	6,420-	93.3-
			(01)	REPLACEMENT-PAPER SHREDDER	3,000	3,000-			
			(30)	ADDITIONAL-PRINTER COVER	460		460		
1.532	2.865	2.790	81	RENTAL-CAR POOL	4,000	500-	3,500	710+	25.4+
10.363	9.985	10.340	83	RENTAL-OFFICE EQUIPMENT	11,940		11,940	1,600+	15.5+
			87	RENTAL - PAGER	260		260	260+	
1.579	367	370	91	TRAVELLING	2,970		2,970	2,600+	702.7+
3.365	2.581	3.030	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,210		3,210	180+	5.9+
10.176	12.002	14.890	94	TRAINING COURSES	16.000	3,540-	12,460	2,430-	16.3-
			99	RECOVERIES-REGION		7,000-	7,000-	7,000-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)

			0327	**PERSONNEL DEPARTMENT**					
			01	ADMINISTRATION (CONTINUED)					

428,677	534,556	546,830		ACTIVITY TOTALS	579,310	21,140-	558,170	11,340+	2.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (5+7) (8)		

0328				**PROPERTY DEPARTMENT**					
295,913	341,450	332,330	01	ADMINISTRATION	370,910	5,380-	365,530	33,200+	10.0+
1210,561	935,604	946,410	02	PROPERTY MAINTENANCE-CITY HALL	1042,760	11,420-	1031,340	84,930+	9.0+
50,463	52,691	56,850	05	COMPOSITE BLDG-KENILWORTH	67,690		67,690	10,840+	19.1+
	17,364	27,600	06	FORMER MAIN LIBRARY	21,010		21,010	6,590-	23.9-
106,248	125,784	121,060	07	GORE LAVATORY	122,860	29,850-	93,010	28,050-	23.2-
78,668	80,293	85,600	09	HEALTH BUILDING	87,750		87,750	2,150+	2.5+
29,626	47,131	46,220	11	TRAFFIC BUILDING	46,240		46,240	20+	
773,876	817,287	864,680	12	RECREATION BUILDINGS	935,820		935,820	71,140+	8.2+
76,573	89,368	130,450	13	CIVIC PROPERTIES RENTED	116,270		116,270	14,180-	10.9-
23,580			14	INDUSTRIAL LANDS RENTED					
60,824	29,058	29,360	15	HAMILTON HISTORICAL SITES	42,290	1,000-	41,290	11,930+	40.6+
32,714	42,001	43,720	21	MOUNTAIN COMPOSITE BLDG	43,080		43,080	640-	1.5-
696	730	740	23	CANAL PARK WASHROOM FACILITIES	340	340-		740-	
43,185	47,565	51,280	24	PROVINCIAL JUDGES COURT	51,110		51,110	170-	.3-
117,705	118,469	135,980	25	FOOTBALL HALL OF FAME	130,130		130,130	5,850-	4.3-
53,103	66,080	76,650	27	BUS SHELTERS	34,510	20,000-	14,510	62,140-	81.1-
806	915	950	29	CENOTAPH	950		950		
71,668	86,482	85,560	30	CENTRAL SERVICES BUILDING BARTON STREET	93,950		93,950	8,390+	9.8+
26,803	24,616	32,370	31	CENTRAL SERVICES GARAGE 171 BAY ST. NORTH	32,550		32,550	180+	.6+
41,799	46,313	47,330	32	TERMINAL BUILDING MUNICIPAL AIRPORT	47,670		47,670	340+	.7+
10,482	7,114	8,800	33	40 ELGIN ST (USED BY CENTRAL SERVICES GARAGE)	11,300		11,300	2,500+	28.4+

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	OVER 1982		
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	INCREASE +	1983	PERCENT	
(1)	(2)	(3)	(4)	(5)	1983	DECREASE -	(6+7)	(8-3)	(9/3)

0328			**PROPERTY DEPARTMENT**						
	2,319	5,280	34	TAXI INSPECTION STATION- 62 ELGIN STREET	4,140		4,140	1,140-	21.6-
37,874	36,462	37,230	40	PARKS BUILDINGS	37,710		37,710	480+	1.3+
49,365	58,153	63,220	42	CHEDOKE GOLF CLUB-BLDGS	64,110	1,000-	63,110	110-	.2-
58,105	57,989	66,030	44	KING'S FOREST-BLDGS	84,600		84,600	18,570+	28.1+
37,420	64,255	64,530	46	IVOR WYNNE STADIUM	43,650		43,650	20,880-	32.4-
69			50	SANDYFORD PLACE-OPERATING					
216,383	224,054	227,780	60	RINKS AND POOLS	261,950	4,000-	257,950	30,170+	13.2+
32,466	31,678	37,290	61	RECREATION PLAYGROUNDS	38,280		38,280	990+	2.7+
4,350	127		62	EASTMOUNT RECREATION CENTRE					
54,575	61,854	62,550	63	FIRE DEPARTMENT	59,500		59,500	3,050-	4.9-
51,994-	80,504-	746,980	98	WORK DONE FOR OTHERS	791,780		791,780	44,800+	6.0+

3,475,304		3,608,150		DEPARTMENT TOTALS	3,812,910		3,739,920		3.7+

3,361,773						72,990-		131,770+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0328				**PROPERTY DEPARTMENT**					
01				ADMINISTRATION					
110,958	116,798	123,400	01	SALARIES AND WAGES	131,830		131,830	8,430+	6.8+
300			02	TEMPORARY HELP-OUTSIDE AGENCIES					
3,497			03	ACCUMULATED SICK LEAVE					
	9,158	9,710	04	LONG TERM DISABILITY PREMIUM	10,400		10,400	690+	7.1+
69,473	79,961	76,000	05	PENSIONS	76,460	5,380-	71,080	4,920-	6.5-
11,754	12,821	2,870	06	WORKERS' COMPENSATION	11,590		11,590	8,720+	303.8+
25,579	25,890	25,090	07	UNEMPLOYMENT INSURANCE	38,910		38,910	13,820+	55.1+
57,910	73,922	72,270	08	MEDICAL AND HOSPITAL	77,950		77,950	5,680+	7.9+
8,160	10,577	10,130	10	GROUP LIFE INSURANCE	12,700		12,700	2,570+	25.4+
914	1,478	1,240	11	TELEPHONES	220		220	1,020+	82.3+
166	255	260	16	POSTAGE	280		280	20+	7.7+
270	431	440	21	OFFICE SUPPLIES AND STATIONERY	360		360	80-	18.2-
4,235	4,624	4,630	27	UNIFORMS, CLOTHING AND ACCESSORIES	6,510		6,510	1,880+	40.6+
			(01)	SHOES-FEMALE STAFF	1,600		1,600		
			(02)	OTHER	4,910		4,910		
235	223	310	31	REPAIRS AND MAINTENANCE-EQUIPMENT	330		330	20+	6.5+
	2,740	2,740	62	ONTARIO EMPLOYMENT INCENTIVE (0411-X0751)				2,740-	
862	941	970	73	SMALL TOOLS	970		970		
1,585	1,631	2,120	92	CAR ALLOWANCE	2,250		2,250	130+	6.1+
15		150	94	TRAINING COURSES	150		150		

295,913	341,450	332,330	ACTIVITY TOTALS		370,910	5,380-	365,530	33,200+	10.0+

02 PROPERTY MAINTENANCE-CITY HALL

305,178	333,778	350,090	01	SALARIES AND WAGES	362,770		362,770	12,680+	3.6+
176,214	104,540	109,310	11	TELEPHONES	138,770		138,770	29,460+	27.0+
63	59	150	12	PEST CONTROL	160		160	10+	6.7+
6,465	8,529	7,510	13	WATER RATES AND SEWER SURCHARGE	7,500		7,500	10-	.1-
102,010	137,502	132,610	15	FUEL	153,020		153,020	20,410+	15.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0328 **PROPERTY DEPARTMENT**									
02 PROPERTY MAINTENANCE-CITY HALL (CONTINUED)									
9,280	10,171	11,390	17	WINDOW CLEANING	11,960		11,960	570+	5.0+
210,086			18	CENTRAL UTILITIES PLANT CHARGE					
36,146	50,270	38,570	19	CONTRACTUAL SERVICES	40,520		40,520	1,950+	5.1+
			(05)	GARBAGE	1,140		1,140		
			(08)	SECURITY	39,380		39,380		
370	436	470	21	OFFICE SUPPLIES AND STATIONERY	500		500	30+	6.4+
8,734	9,830	10,130	22	CLEANING SUPPLIES	10,640		10,640	510+	5.0+
4,214	4,061	4,670	23	REPLACE AND TRANSPLANT PLANTS	4,950		4,950	280+	6.0+
228	113	230	27	UNIFORMS, CLOTHING AND ACCESSORIES	250		250	20+	8.7+
3,207	3,678	3,690	29	TOWELLING AND PAPER PRODUCTS	3,880		3,880	190+	5.1+
2,011	1,954	2,180	30	MAINTENANCE-CARETAKER	2,180		2,180		
24,961	26,741	28,110	31	REPAIRS AND MAINTENANCE-BOILER ROOM EQUIPMENT	29,800		29,800	1,690+	6.0+
24,613	29,828	30,000	32	REPAIRS AND MAINTENANCE-GROUNDS	31,800		31,800	1,800+	6.0+
28,384	33,799	33,840	33	REPAIRS AND MAINTENANCE-BUILDINGS	35,870		35,870	2,030+	6.0+
76,926	63,099	63,110	34	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT CONTRACTS	65,690		65,690	2,580+	4.1+
			(05)	HONEYWELL	14,020		14,020		
			(06)	WESTINGHOUSE	49,800		49,800		
			(07)	CITY HALL CLOCKS	250		250		
			(08)	FIRE ALARM	470		470		
			(09)	A. D. T.	1,150		1,150		
5,494	9,902	10,000	35	PAINT INTERIOR AND EXTERIOR	10,000		10,000		
4,827	6,048	6,050	36	REPAIRS AND MAINTENANCE-DOORS/POOLS	6,420		6,420	370+	6.1+
			37	ANNUAL SERVICING-FIRE EQUIPMENT	1,500		1,500	1,500+	
18,886	15,230	15,460	38	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT -NON CONTRACT	7,380		7,380	8,080-	52.3-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0328 **PROPERTY DEPARTMENT**									
02 PROPERTY MAINTENANCE-CITY HALL (CONTINUED)									
44,293	26,507	30,850	39	REPAIRS AND MAINTENANCE-ELEVATOR	33,630		33,630	2,780+	9.0+
9,890	10,002	10,880	42	INSURANCE	11,000		11,000	120+	1.1+
	13,838	10,000	45	CONSTRUCTION OF A WHEEL CHAIR RAMP AT FRONT OF CITY HALL				10,000-	
89,087			60	PRIOR YEARS PROJECTS					
	4,906	5,000	61	UPGRADE LANDSCAPING				5,000-	
4,159	1,490	2,400	62	REPLACE LAMP STANDARDS-PARKING AREA				2,400-	
			63	TILE FOR PRINTING ROOM		580+	580	580+	
			64	INTERLOCKING STONE-EAST WALKWAY	12,000	12,000-			
			65	ALTERATIONS TO CITY HALL BUILDING	37,000		37,000	37,000+	
	4,502	5,000	66	RECONSTRUCT FLOWER BEDS				5,000-	
4,999	6,973	7,000	68	REPAIRS CONCRETE WALLS-CAPS, THREADS	7,420		7,420	420+	6.0+
170	240	330	69	CHRISTMAS LIGHT STANDARDS AND LIGHTS	350		350	20+	6.1+
183	145	190	73	SMALL TOOLS	190		190		
1,262			74	FURNISHINGS					
1,193	1,094	1,140	75	OPERATING EQUIPMENT				1,140-	
	5,875	6,000	77	ROOF MAINTENANCE	5,000		5,000	1,000-	16.7-
			78	REPLACE CERAMIC BELTING					
4,875	7,942	7,200	81	RENTAL-CAR POOL	7,630		7,630	430+	6.0+
	627	690	83	RENTAL-OFFICE EQUIPMENT	690		690		
2,153	1,875	2,160	92	CAR ALLOWANCE	2,290		2,290	130+	6.0+

1210,561	935,604	946,410		ACTIVITY TOTALS	1042,760	11,420-	1031,340	84,930+	9.0+

05 COMPOSITE BLDG-KENILWORTH									
20,891	23,095	23,640	01	SALARIES AND WAGES	24,030		24,030	390+	1.6+
63	63	130	12	PEST CONTROL	140		140	10+	7.7+
1,318	1,100	1,520	13	WATER RATES AND SEWER SURCHARGE	1,540		1,540	20+	1.3+
5,728	6,547	6,260	14	LIGHT AND POWER	6,880		6,880	620+	9.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0328				**PROPERTY DEPARTMENT**					
05				COMPOSITE BLDG-KENILWORTH (CONTINUED)					
10,858	11,582	14,120	15	FUEL	16,290		16,290	2,170+	15.4+
850	850	850	17	WINDOW CLEANING	900		900	50+	5.9+
946	1,083	1,090	22	CLEANING SUPPLIES	1,150		1,150	60+	5.5+
54	91	100	23	OPERATING SUPPLIES	110		110	10+	10.0+
555	631	640	29	TOWELLING AND PAPER PRODUCTS	670		670	30+	4.7+
1,493			31	REPAIRS AND MAINTENANCE- RE-ROOF HEALTH SECTION	6,920		6,920	6,920+	
969	1,284	1,100	32	REPAIRS AND MAINTENANCE- GROUNDS	1,170		1,170	70+	6.4+
5,780	5,611	6,650	33	REPAIRS AND MAINTENANCE- BUILDINGS	7,050		7,050	400+	6.0+
248	270	280	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	300		300	20+	7.1+
72	84	90	39	MINOR REPAIRS	100		100	10+	11.1+
344	400	380	42	INSURANCE	440		440	60+	15.8+
294			75	OPERATING EQUIPMENT					

50,463	52,691	56,850	ACTIVITY TOTALS		67,690		67,690	10,840+	19.1+

06				FORMER MAIN LIBRARY					
	200	200	13	WATER RATES AND SEWER SURCHARGE	200		200		
	1,222	1,100	14	LIGHT AND POWER	1,190		1,190	90+	8.2+
	7,558	14,730	15	FUEL	9,750		9,750	4,980+	33.8+
			17	WINDOW WASHING	1,800		1,800	1,800+	
	10	50	19	CONTRACTUAL SERVICES	5,340		5,340	5,290+	580.0+
			(01)	SECURITY	3,340		3,340		
			(02)	CARE OF GROUNDS	2,000		2,000		
	5,961	11,000	20	SECURITY				11,000+	
	5	20	23	OPERATING SUPPLIES				20+	
	2,127		31	REPAIRS TO ROOF	1,200		1,200	1,200+	
			32	REPAIRS AND MAINTENANCE- GROUNDS					
			33	REPAIRS AND MAINTENANCE- BUILDINGS	1,000		1,000	1,000+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
0328 **PROPERTY DEPARTMENT**									
06 FORMER MAIN LIBRARY (CONTINUED)									
	481	500	42	INSURANCE	530		530	30+	6.0+
	200-		99	RECOVERY-CIVIC PROPERTY RENTED					
	17,364	27,600		ACTIVITY TOTALS	21,010		21,010	6,590-	23.9-
07 GORE LAVATORY									
93,537	103,142	98,360	01	SALARIES AND WAGES	105,940	29,850-	76,090	22,270-	22.6-
	260	240	12	PEST CONTROL	260		260	20+	8.3+
2,594	4,571	4,580	13	WATER RATES AND SEWER SURCHARGE	3,010		3,010	1,570-	34.3-
1,523	1,562	1,660	14	LIGHT AND POWER	1,830		1,830	170+	10.2+
2,325	3,175	3,000	15	FUEL	3,500		3,500	500+	16.7+
1,198	1,378	1,380	22	CLEANING SUPPLIES	1,450		1,450	70+	5.1+
60	75	80	23	OPERATING SUPPLIES	90		90	10+	12.5+
1,428	1,633	1,650	29	TOWELLING AND PAPER PRODUCTS	1,730		1,730	80+	4.8+
1,282	6,494	6,500	31	REPAIRS AND MAINTENANCE- STAIRS	1,200		1,200	5,300-	81.5-
2,233	3,406	3,530	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,750		3,750	220+	6.2+
68	88	80	42	INSURANCE	100		100	20+	25.0+
106,248	125,784	121,060		ACTIVITY TOTALS	122,860	29,850-	93,010	28,050-	23.2-
09 HEALTH BUILDING									
41,672	45,720	49,340	01	SALARIES AND WAGES	48,350		48,350	990-	2.0-
63	63	130	12	PEST CONTROL SERVICES	140		140	10+	7.7+
543	619	620	13	WATER RATES AND SEWER SURCHARGE	630		630	10+	1.6+
7,667	8,784	8,440	14	LIGHT AND POWER	9,210		9,210	770+	9.1+
6,721	7,521	8,740	15	FUEL	10,090		10,090	1,350+	15.4+
1,700	1,700	1,700	17	WINDOW CLEANING	1,790		1,790	90+	5.3+
1,279	1,468	1,470	22	CLEANING SUPPLIES	1,550		1,550	80+	5.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(93)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)		1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0328				**PROPERTY DEPARTMENT**					
09				HEALTH BUILDING (CONTINUED)					
176	204	210	23	OPERATING SUPPLIES	220		220	10+	4.8+
797	912	920	29	TOWELLING AND PAPER PRODUCTS	970		970	50+	5.4+
6,000			31	REPOUR ROOF PITCH					
1,923	2,161	2,200	32	REPAIRS AND MAINTENANCE- GROUNDS	2,340		2,340	140+	6.4+
6,271	6,936	7,500	33	REPAIRS AND MAINTENANCE- BUILDINGS	7,950		7,950	450+	6.0+
2,673	2,881	3,020	34	REPAIRS AND MAINTENANCE- CONTRACTS	3,060		3,060	40+	1.3+
			(01)	HONEYWELL CONTRACT	1,260		1,260		
			(02)	REFRIGERATION MAINTENANCE	1,800		1,800		
198	215	220	39	REPAIRS AND MAINTENANCE- OTHER	230		230	10+	4.5+
985	1,109	1,090	42	INSURANCE	1,220		1,220	130+	11.9+
ACTIVITY TOTALS					87,750		87,750	2,150+	2.5+
78,668	80,293	85,600							

11				TRAFFIC BUILDING					
5,172	15,156	15,250	01	SALARIES AND WAGES	17,950		17,950	2,700+	17.7+
626	1,041	780	13	WATER RATES AND SEWER SURCHARGE	740		740	40-	5.1-
7,191	8,653	7,920	14	LIGHT AND POWER	8,630		8,630	710+	9.0+
8,424	12,132	10,960	15	FUEL	12,640		12,640	1,680+	15.3+
170	170	170	17	WINDOW CLEANING	180		180	10+	5.9+
971	1,124	1,130	22	CLEANING SUPPLIES	1,190		1,190	60+	5.3+
54	64	70	23	OPERATING SUPPLIES	80		80	10+	14.3+
553	631	640	29	TOWELLING AND PAPER PRODUCTS	670		670	30+	4.7+
663	4,080	5,000	31	REPAIRS AND MAINTENANCE- VARIOUS				5,000-	
			(05)	RENOVATE MENS WASHROOM					
			(06)	PAINT INTERIOR					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)		

0328			**PROPERTY DEPARTMENT**								
11			TRAFFIC BUILDING (CONTINUED)								
804	268	190	32	REPAIRS AND MAINTENANCE- GROUNDS	50		50	140-	73.7-		
2,483	2,636	2,900	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,080		3,080	180+	6.2+		
258	278	280	34	REPAIRS AND MAINTENANCE- AIR CONDITIONING CONTRACT	300		300	20+	7.1+		
617	663	680	42	INSURANCE	730		730	50+	7.4+		
1,640			60	UPGRADE ELECTRICAL DIS- TRIBUTION SYSTEM							
	235	250	75	OPERATING EQUIPMENT				250-			

29,626	47,131	46,220		ACTIVITY TOTALS	46,240		46,240	20+			

12			RECREATION BUILDINGS								
00			MAINTENANCE- RECREATION BUILDINGS								
(01) BARTON COMMUNITY CENTRE											
(02) CENTRAL MEMORIAL C.C.											
(03) NORMANHURST C.C.											
(04) JIMMY THOMPSON POOL											
(05) SCOTT PARK COVERED RINK											
(06) EAST KIWANIS BOYS CLUB											
(07) MOUNTAIN ARENA											
(08) EASTMOUNT C.C.											
(09) HUNTINGTON PARK C.C.											
(10) ROSEDALE ARENA											
(11) LAWFIELD ARENA											
(12) SAM MANSON											
(13) ALEXANDER FIELD HOUSE											
(14) BUCHANAN PARK											
(15) MACASSA PARK											
(16) GLOBE PARK											
(17) WOODLANDS PARK											
288,328	314,188	313,640	01	SALARIES AND WAGES	331,950		331,950	18,310+	5.8+		
443	359	290	11	TELEPHONES	370		370	80+	27.6+		
604	562	1,670	12	PEST CONTROL- 12 BUILDINGS	1,770		1,770	100+	6.0+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0328 **PROPERTY DEPARTMENT**									
12 RECREATION BUILDINGS (CONTINUED)									
34,554	34,603	38,710	13	WATER RATES AND SEWER SURCHARGE	40,280		40,280	1,570+	4.1+
148,760	139,155	164,160	14	LIGHT AND POWER	179,220		179,220	15,060+	9.2+
125,520	150,265	165,480	15	FUEL	190,780		190,780	25,300+	15.3+
5,097	5,891	5,910	22	CLEANING SUPPLIES	6,210		6,210	300+	5.1+
5,025	5,764	8,630	23	OPERATING SUPPLIES -BULBS FOR ROSEDALE, LAWFIELD AND TENNIS COURTS	8,630		8,630		
2,196	2,514	2,530	29	TOWELLING AND PAPER PRODUCTS	2,660		2,660	130+	5.1+
69,012	56,363	56,400	31	REPAIRS AND MAINTENANCE- VARIOUS	58,110		58,110	1,710+	3.0+
			(01)	REPLACE FILTER TANKS- KIWANIS BOYS CLUB	40,000		40,000		
			(02)	AMONIA FREDN AND OIL	6,360		6,360		
			(03)	REPLACE ROOF TROUGHING- JIMMY THOMPSON POOL	1,650		1,650		
			(04)	HOT WATER STORAGE TANK- MOUNTAIN ARENA	3,000		3,000		
			(05)	CATCH BASIN-ALEXANDER FIELDHOUSE	1,000		1,000		
			(06)	RE-ROOF FLAT ROOF- HUNTINGTON PARK	3,100		3,100		
			(07)	SCOTT PARK RINK-REPAIRS REQUIRED AS PER CONSULTANT'S REPORT	3,000		3,000		
84,699	97,775	97,410	33	REPAIRS AND MAINTENANCE- BUILDINGS	105,260		105,260	7,850+	8.1+
3,998	4,354	4,360	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	4,660		4,660	300+	6.9+
655	561	790	39	REPAIRS AND MAINTENANCE- OTHER	830		830	40+	5.1+
1,086	1,258	1,200	42	INSURANCE	1,380		1,380	180+	15.0+
1,193			75	OPERATING EQUIPMENT					
2,706	3,675	3,500	81	RENTAL-CAR POOL	3,710		3,710	210+	6.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0328 **PROPERTY DEPARTMENT**									
12 RECREATION BUILDINGS (CONTINUED)									

773,876	817,287	864,680		ACTIVITY TOTALS	935,820		935,820	71,140+	8.2+

13 CIVIC PROPERTIES RENTED									
2,381	445	3,330	13	WATER RATES AND SEWER SURCHARGE	2,680		2,680	650-	19.5-
583	570	1,190	14	LIGHT AND POWER	1,410		1,410	220+	18.5+
4,633	4,973	6,740	15	FUEL	4,740		4,740	2,000-	29.7-
26,075	30,562	30,370	33	REPAIRS AND MAINTENANCE- BUILDINGS	31,660		31,660	1,290+	4.2+
840	796	950	42	INSURANCE	880		880	70-	7.4-
42,061	52,022	87,870	45	PROPERTY TAXES	74,900		74,900	12,970-	14.8-

76,573	89,368	130,450		ACTIVITY TOTALS	116,270		116,270	14,180-	10.9-

14 INDUSTRIAL LANDS RENTED									
586			13	WATER RATES AND SEWER SURCHARGE					
			14	LIGHT AND POWER					
284			15	FUEL					
200			33	REPAIRS AND MAINTENANCE- BUILDINGS					
22,510			45	PROPERTY TAXES					

23,580				ACTIVITY TOTALS					

15 HAMILTON HISTORICAL SITES									
33,200	16,281	16,300	31	REPAIRS AND MAINTENANCE- VARIOUS	24,290	1,000-	23,290	6,990+	42.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(97)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)

			0328	**PROPERTY DEPARTMENT**						
			15	HAMILTON HISTORICAL SITES (CONTINUED)						
				(01)	REPLACE WOODEN WALKWAY- DUNDURN COURTYARD	3,950		3,950		
				(02)	RENOVATE WINDOW SASH AND SILLS (4 YR.PROGRAMME)- DUNDURN	12,000		12,000		
				(03)	ANNUAL DECORATING- WHITEHERN	1,500		1,500		
				(04)	ANNUAL DECORATING-DUNDURN	5,000	1,000-	4,000		
				(05)	INTERIOR VESTIBULE DOOR- CHILDRENS MUSEUM	350		350		
				(06)	3 STORM WINDOWS- CHILDRENS MUSEUM	290		290		
				(07)	ANNUAL DECORATING- CHILDRENS MUSEUM	1,200		1,200		
16,300			32	REPAIRS AND MAINTENANCE -ROOFING						
11,324	12,777	13,060	33	REPAIR AND MAINTENANCE- BUILDINGS						

60,824	29,058	29,360		ACTIVITY TOTALS		42,290	1,000-	41,290	11,930+	40.6+

			21	MOUNTAIN COMPOSITE BLDG						
15,516	17,031	17,210	01	SALARIES AND WAGES						
	63	70	12	PEST CONTROL						
928	1,115	1,120	13	WATER RATES AND SEWER SURCHARGE						
3,146	3,266	3,480	14	LIGHT AND POWER						
6,196	7,182	8,060	15	FUEL						
340	340	340	17	WINDOW CLEANING						
583	674	680	22	CLEANING SUPPLIES						
33	48	50	23	OPERATING SUPPLIES						
459	520	530	29	TOWELLING AND PAPER PRODUCTS						
	5,500	5,500	31	REPAIRS AND MAINTENANCE- HEALTH SECTION- PAINT OFFICES						
1,524	1,610	1,650	32	REPAIRS AND MAINTENANCE- GROUNDS						

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0328			**PROPERTY DEPARTMENT**						
21			MOUNTAIN COMPOSITE BLDG (CONTINUED)						
3,157	3,428	3,810	33	REPAIRS AND MAINTENANCE- BUILDINGS	4,090		4,090	280+	7.3+
510	833	840	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	910		910	70+	8.3+
46	66	70	39	MINOR REPAIRS	80		80	10+	14.3+
276	325	310	42	INSURANCE	360		360	50+	16.1+

32,714	42,001	43,720		ACTIVITY TOTALS	43,080		43,080	640-	1.5-

23			CANAL PARK WASHROOM FACILITIES						
662	695	700	33	REPAIRS AND MAINTENANCE- BUILDINGS	300	300-		700-	
34	35	40	42	INSURANCE	40	40-		40-	

696	730	740		ACTIVITY TOTALS	340	340-		740-	

24			PROVINCIAL JUDGES COURT						
36,645	40,365	43,620	01	SALARIES AND WAGES	42,980		42,980	640-	1.5-
		160	12	PEST CONTROL	170		170	10+	6.3+
839	839	840	17	WINDOW CLEANING	890		890	50+	6.0+
200	342	220	19	CONTRACTUAL SERVICES- SNOW REMOVAL	240		240	20+	9.1+
2,982	3,609	3,610	22	CLEANING SUPPLIES	3,790		3,790	180+	5.0+
375	426	430	23	OPERATING SUPPLIES	450		450	20+	4.7+
664	754	770	29	TOWELLING AND PAPER PRODUCTS	810		810	40+	5.2+
217			36	SMALL REPAIRS					
1,263	1,230	1,630	39	REPAIRS AND MAINTENANCE- ELEVATOR	1,780		1,780	150+	9.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(99)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
-----										-----
0328				**PROPERTY DEPARTMENT**						
24				PROVINCIAL JUDGES COURT (CONTINUED)						

43,185	47,565	51,280		ACTIVITY TOTALS	51,110		51,110	170-	.3-	

25				FOOTBALL HALL OF FAME						
21,051	22,800	23,640	01	SALARIES AND WAGES	24,030		24,030	390+	1.6+	
647	1,095	770	13	WATER RATES AND SEWER SURCHARGE	760		760	10-	1.3-	
13,038	17,420	15,090	14	LIGHT AND POWER	15,650		15,650	560+	3.7+	
5,676	4,366	7,760	15	FUEL	8,520		8,520	760+	9.8+	
895	895	900	17	WINDOW CLEANING	950		950	50+	5.6+	
171	185	190	19	CONTRACTUAL SERVICES- FIRE ALARM MAINTENANCE				190-		
826	949	950	22	CLEANING SUPPLIES	1,000		1,000	50+	5.3+	
313	338	360	23	OPERATING SUPPLIES	380		380	20+	5.6+	
1,116	267	1,000	24	DISPLAY LIGHTING	500		500	500-	50.0-	
1,232	1,419	1,430	29	TOWELLING AND PAPER PRODUCTS	1,500		1,500	70+	4.9+	
	950	950	31	REPAIRS AND MAINTENANCE- CONNECT FIRE ALARM -CITY HALL				950-		
999	1,024	1,100	32	REPAIRS AND MAINTENANCE- GROUNDS	1,170		1,170	70+	6.4+	
6,010	8,776	9,010	33	REPAIRS AND MAINTENANCE- BUILDINGS	9,550		9,550	540+	6.0+	
1,220	1,342	1,540	34	MAINTENANCE CONTRACTS	1,640		1,640	100+	6.5+	
			(01)	HONEYWELL CONTRACT	380		380			
			(02)	REFRIGERATION CONTRACT	1,050		1,050			
			(03)	SIMPLEX CONTRACT FIRE ALARM	210		210			
55	60	70	39	REPAIRS AND MAINTENANCE- OTHER	80		80	10+	14.3+	
2,170	2,669	2,320	42	INSURANCE	2,810		2,810	490+	21.1+	
23,762	25,478	34,880	45	PROPERTY TAXES	27,570		27,570	7,310-	21.0-	
4,890			60	RENOVATIONS RE PRESS CLUB ACCOMMODATIONS						
33,634	28,436	34,020	65	PROVISION FOR CAPITAL EXPENDITURES	34,020		34,020			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY										INCREASE + DECREASE - OVER 1982 ESTIMATE	
1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT		
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)		
					(6)	(7)	(8)	(9)	(10)		
			0328	**PROPERTY DEPARTMENT**							
			25	FOOTBALL HALL OF FAME (CONTINUED)							
117,705	118,469	135,980		ACTIVITY TOTALS	130,130		130,130	5,850-	4.3-		
			27	BUS SHELTERS							
17,298	18,973	27,860	01	SALARIES AND WAGES	19,900	11,530-	8,370	19,490-	70.0-		
24,428	34,232	35,000	19	CONTRACTUAL SERVICES- NEW BUS SHELTERS				35,000-			
532	859	860	22	CLEANING SUPPLIES	900	520-	380	480-	55.8-		
6,830	8,992	9,430	33	REPAIRS AND MAINTENANCE- BUILDINGS	10,000	5,800-	4,200	5,230-	55.5-		
4,015	3,024	3,500	81	RENTAL-CAR POOL	3,710	2,150-	1,560	1,940-	55.4-		
53,103	66,080	76,650		ACTIVITY TOTALS	34,510	20,000-	14,510	62,140-	81.1-		
			29	CENOTAPH							
806	915	950	33	REPAIRS AND MAINTENANCE- FLAGS	950		950				
806	915	950		ACTIVITY TOTALS	950		950				
			30	CENTRAL SERVICES BUILDING BARTON STREET							
473	536	710	11	TELEPHONES	560		560	150-	21.1-		
780	842	880	13	WATER RATES AND SEWER SURCHARGE	910		910	30+	3.4+		
9,415	9,974	10,360	14	LIGHT AND POWER	11,310		11,310	950+	9.2+		
37,009	50,175	48,110	15	FUEL	61,070		61,070	12,960+	26.9+		
2,165	2,165	2,170	17	WINDOW CLEANING	2,280		2,280	110+	5.1+		
1,147	1,225	1,220	19	CONTRACTUAL SERVICES- SIMPLEX AND A.O.T.	1,330		1,330	110+	9.0+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	1983 (8)	(8-3) (9)	(9/3) (10)	

0328				**PROPERTY DEPARTMENT**						
30				CENTRAL SERVICES BUILDING BARTON STREET (CONTINUED)						
1,069	1,234	1,240	22	CLEANING SUPPLIES	300		300	940-	75.8-	
355	356	410	23	OPERATING SUPPLIES	430		430	20+	4.9+	
766	807	880	29	TOWELLING AND PAPER PRODUCTS	300		300	580-	65.9-	
5,674	4,780	5,050	31	REPAIRS AND MAINTENANCE- VARIOUS				5,050-		
5,559	4,825	4,960	32	REPAIRS AND MAINTENANCE- GROUNDS	5,270		5,270	310+	6.3+	
			(01)	GROUNDS	4,490		4,490			
			(02)	SNOW REMOVAL	780		780			
6,662	8,894	8,910	33	REPAIRS AND MAINTENANCE- BUILDINGS	9,450		9,450	540+	6.1+	
594	669	660	42	INSURANCE	740		740	80+	12.1+	

71,668	86,482	85,560	ACTIVITY TOTALS		93,950		93,950	8,390+	9.8+	

31				CENTRAL SERVICES GARAGE 171 BAY ST. NORTH						
3,019	287	3,380	13	WATER RATES AND SEWER SURCHARGE	700		700	2,680-	79.3-	
3,359	3,812	3,920	14	LIGHT AND POWER	4,040		4,040	120+	3.1+	
13,240	12,842	17,210	15	FUEL	19,860		19,860	2,650+	15.4+	
414	378	500	22	CLEANING SUPPLIES				500-		
167	139	200	29	TOWELLING AND PAPER PRODUCTS				200-		
450	600	600	31	REPAIRS AND MAINTENANCE- PAINT INTERIOR	600		600			
3,185	3,392	3,080	32	REPAIRS AND MAINTENANCE- GROUNDS	3,270		3,270	190+	6.2+	
2,536	2,633	3,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,180		3,180	180+	6.0+	
			34	AIR CONDITIONING CONTRACT	310		310	310+		
433	533	480	42	INSURANCE	590		590	110+	22.9+	
26,803-	24,616-	32,370-	99	CHARGEBACK TO CENTRAL SERVICES GARAGE 0348-0119	32,550-		32,550-	180-	.6+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

0328 **PROPERTY DEPARTMENT**									
31 CENTRAL SERVICES GARAGE									
171 BAY ST. NORTH									
(CONTINUED)									

ACTIVITY TOTALS					32,550		32,550	180+	.6+
26,803	24,616	32,370							

32 TERMINAL BUILDING									
MUNICIPAL AIRPORT									
31,602 34,942 35,740 01 SALARIES AND WAGES 35,900 35,900 160+ .4+									
7,900	8,736	8,940	05	EMPLOYEE BENEFITS (25 PER	8,980	8,980	8,980	40+	.4+
				CENT OF ABOVE)					
1,392	1,598	1,600	22	CLEANING SUPPLIES	1,680		1,680	80+	5.0+
905	1,037	1,050	29	TOWELLING AND PAPER	1,110		1,110	60+	5.7+
				PRODUCTS					
41,799-	46,313-	47,330-	99	CHARGEBACK TO AIRPORT	47,670-		47,670-	340-	.7+
				ACCOUNT 0391-0119					

ACTIVITY TOTALS					47,670		47,670	340+	.7+
41,799	46,313	47,330							

33 40 ELGIN ST (USED BY									
CENTRAL SERVICES GARAGE)									
305	393	350	13	WATER RATES AND SEWER	350		350		
				SURCHARGE					
1,120	1,539	1,230	14	LIGHT AND POWER	1,350		1,350	120+	9.8+
4,853	3,374	5,030	15	FUEL	7,280		7,280	2,250+	44.7+
695			31	REPAIRS AND MAINTENANCE					
				-ROOF REPAIRS					
3,342	1,624	2,000	33	REPAIRS AND MAINTENANCE-	2,120		2,120	120+	6.0+
				BUILDINGS					
167	184	190	42	INSURANCE	200		200	10+	5.3+

ACTIVITY TOTALS					11,300		11,300	2,500+	28.4+
10,482	7,114	8,800							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0328	**PROPERTY DEPARTMENT**					
			34	TAXI INSPECTION STATION- 62 ELGIN STREET					
				62 ELGIN STREET					
	163	300	13	WATER RATES AND SEWER SURCHARGE	300		300		
	131	900	14	LIGHT AND POWER	900		900		
	439	1,500	15	HEATING FUEL	1,500		1,500		
		500	19	CONTRACTUAL SERVICES- CLEANING SERVICES				500-	
		60	23	OPERATING SUPPLIES- LIGHT BULBS	60		60		
		120	29	TOWELLING AND PAPER PRODUCTS	120		120		
	472	700	32	REPAIRS AND MAINTENANCE- GROUNDS				700-	
	1,114	1,200	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,260		1,260	60+	5.0+

	2,319	5,280		ACTIVITY TOTALS	4,140		4,140	1,140-	21.6-

- 40 PARKS BUILDINGS
- 01 MAINTENANCE-PARKS BLDGS
- (01) BERNIE ARBOUR STADIUM
(02) CHURCHILL
(03) CRERAR
(04) DUNDURN PAVILION
(05) EASTWOOD
(06) FERNLEIGH
(07) GAGE PARK
(08) MONTGOMERY
(09) MOUNTAIN BROW
(10) VICTORIA
(11) SACKVILLE HILL
(12) WOODLAND
(13) H.A.A.A.
(14) BRUCE PARK

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
0328 **PROPERTY DEPARTMENT**									
40 PARKS BUILDINGS (CONTINUED)									
928	635	1,020	14	LIGHT AND POWER	1,120		1,120	100+	9.8+
15,895	11,651	12,000	31	REPAIRS AND MAINTENANCE- VARIOUS	10,920		10,920	1,080-	9.0-
			(01)	PAINT BANDSHELL-GAGE PARK	1,400		1,400		
			(02)	PAINT PARKS BUILDINGS	4,000		4,000		
			(03)	PAINT WASHROOMS-GAGE PARK	1,200		1,200		
			(04)	REPLACE CENTRE ROOF- SACKVILLE HILL PARK	4,320		4,320		
20,781	23,882	23,910	33	REPAIRS AND MAINTENANCE- BUILDINGS	25,350		25,350	1,440+	6.0+
270	294	300	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACT-HAAA	320		320	20+	6.7+
37,874	36,462	37,230		ACTIVITY TOTALS	37,710		37,710	480+	1.3+
42 CHEDOKE GOLF CLUB-BLDGS									
15,785	17,248	24,340	01	SALARIES AND WAGES	18,820		18,820	5,520-	22.7-
2,647	2,938		02	TEMPORARY HELP-OUTSIDE AGENCIES	3,040		3,040	3,040+	
	63	70	12	PEST CONTROL	80		80	10+	14.3+
258	280	280	17	WINDOW CLEANING	300		300	20+	7.1+
1,187	1,355	1,380	22	CLEANING SUPPLIES	1,450		1,450	70+	5.1+
363	372	410	23	LIGHT BULBS	430		430	20+	4.9+
1,432	1,652	1,660	29	TOWELLING AND PAPER PRODUCTS	1,740		1,740	80+	4.8+
6,259	11,000	11,000	31	REPAIRS AND MAINTENANCE- VARIOUS	12,300	1,000-	11,300	300+	2.7+
			(01)	HUEGA TILE REPLACEMENT	2,000		2,000		
			(02)	REPOUR ROOF	3,300		3,300		
			(03)	REPAIRS TO SHOWER FLOORS	2,000		2,000		
			(04)	ANNUAL DECORATING	5,000	1,000-	4,000		
14,415	16,620	16,700	33	REPAIRS AND MAINTENANCE- BUILDINGS	17,710		17,710	1,010+	6.0+
535	577	590	34	REPAIRS AND MAINTENANCE- AIR CONDITIONING CONTRACT	610		610	20+	3.4+

(105)

INCREASE +	
DECREASE -	
OVER 1982	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1982	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0328 **PROPERTY DEPARTMENT**									
42 CHEDOKE GOLF CLUB-BLDGS (CONTINUED)									
657	779	730	42	INSURANCE	860		860	130+	17.8+
5,827	5,269	6,060	45	PROPERTY TAXES	6,770		6,770	710+	11.7+
49,365	58,153	63,220		ACTIVITY TOTALS	64,110	1,000-	63,110	110-	.2-
44 KING'S FOREST-BLDGS									
30,867	34,629	41,550	01	SALARIES AND WAGES	36,730		36,730	4,820-	11.6-
3,041			02	TEMPORARY HELP-OUTSIDE AGENCIES					
	63	70	12	PEST CONTROL	80		80	10+	14.3
215	264	270	17	WINDOW CLEANING	290		290	20+	7.4+
985	1,131	1,160	22	CLEANING SUPPLIES	1,220		1,220	60+	5.2+
480	275	540	23	LIGHT BULBS	570		570	30+	5.6+
707	808	820	29	TOWELLING AND PAPER PRODUCTS	860		860	40+	4.9+
5,129	2,809	2,900	31	REPAIRS AND MAINTENANCE-VARIOUS	24,900		24,900	22,000+	758.6+
			(01)	RE-ROOF CLUBHOUSE	21,600		21,600		
			(02)	REPLACE HUEGA TILE	2,000		2,000		
			(03)	ANNUAL DECORATING	1,300		1,300		
6,458	7,393	7,480	33	REPAIRS AND MAINTENANCE-BUILDINGS	7,930		7,930	450+	6.0+
1,201	1,302	1,310	34	REPAIRS AND MAINTENANCE-CONTRACTUAL SERVICES	1,410		1,410	100+	7.6+
			(01)	AIR CONDITIONING	600		600		
			(02)	HONEYWELL CONTRACT	810		810		
526	685	580	42	INSURANCE	750		750	170+	29.3+
8,496	8,630	9,350	45	PROPERTY TAXES	9,860		9,860	510+	5.5+
58,105	57,989	66,030		ACTIVITY TOTALS	84,600		84,600	18,570+	28.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0328 **PROPERTY DEPARTMENT**									
46 IVOR WYNNE STADIUM									
7,081	29,916	30,000	31	REPAIRS AND MAINTENANCE- VARIOUS	11,400		11,400	18,600-	62.0-
			(01)	ENGINEERING SERVICE	1,400		1,400		
			(02)	PAINTING	10,000		10,000		
30,121	34,104	34,290	33	REPAIRS AND MAINTENANCE- BUILDINGS	32,000		32,000	2,290-	6.7-
218	235	240	34	REFRIGERATION MAINTENANCE- CONTRACTUAL SERVICES	250		250	10+	4.2+

37,420	64,255	64,530		ACTIVITY TOTALS	43,650		43,650	20,880-	32.4-

50 SANDYFORD PLACE-OPERATING									
69			42	INSURANCE					

69				ACTIVITY TOTALS					

60 RINKS AND POOLS									
00 MAINTENANCE OF RINKS/POOLS									
			(01)	BEASLEY POOL					
			(02)	BIRGE TRAINING POOL					
			(03)	CHEDDOKE TRAINING POOL					
			(04)	CORONATION RINK AND POOL					
			(05)	EASTWOOD RINK AND POOL					
			(06)	INCH RINK AND POOL					
			(07)	PARKDALE RINK AND POOL					
			(08)	VICTORIA POOL					
			(09)	WALKER POOL					
			(10)	ROSEDALE TRAINING POOL					
231	168	810	12	PEST CONTROL	860		860	50+	6.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(107)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)

0328				**PROPERTY DEPARTMENT**					
60				RINKS AND POOLS (CONTINUED)					
18,270	15,414	20,460	13	WATER RATES AND SEWER SURCHARGE	21,200		21,200	740+	3.6+
44,006	57,790	51,410	14	LIGHT AND POWER	52,820		52,820	1,410+	2.7+
21,765	26,035	30,170	15	FUEL	32,660		32,660	2,490+	8.3+
607	219	290	23	OPERATING SUPPLIES	3,190		3,190	2,900+	
47,741	28,198	28,200	31	REPAIRS AND MAINTENANCE- VARIOUS	49,760	4,000-	45,760	17,560+	62.3+
				(01) REPAIR RINK BOARDS	5,000		5,000		
				(02) PAINT OUTDOOR POOLS	9,540	1,000-	8,540		
				(03) PAINT WADING POOLS	6,360		6,360		
				(04) REPLACE CONCRETE DECKING	4,000	2,000-	2,000		
				(05) ANNUAL DECORATING	6,000	1,000-	5,000		
				(06) RE-POUR ROOF-WALKER POOL	1,860		1,860		
				(07) RECOAT 3 ROOFS-OUTDOOR RINKS	10,000		10,000		
				(08) REPAIR LEAKS-FILTRATION LINES-VICTORIA POOL	7,000		7,000		
83,763	96,230	96,440	33	REPAIRS AND MAINTENANCE- BUILDINGS	96,440		96,440		
				34 REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	5,020		5,020	5,020+	
				(01) CORONATION RINK	1,880		1,880		
				(02) EASTWOOD	1,620		1,620		
				(03) PARKDALE	1,520		1,520		

216,383	224,054	227,780		ACTIVITY TOTALS	261,950	4,000-	257,950	30,170+	13.2+

61 RECREATION PLAYGROUNDS

00 MAINTENANCE-BUILDINGS, ETC.
BUILDINGS AS FOLLOWS:

- (01) JACKSON
- (02) MCLAREN
- (03) MYRTLE
- (04) POWELL

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0328 **PROPERTY DEPARTMENT**									
61 RECREATION PLAYGROUNDS (CONTINUED)									
(05) RICHWILL									
(06) EASTWOOD									
(07) WOOLVERTON									
(08) PLUS 23 OTHER LOCATIONS WITH POOLS AND DRINKING FOUNTAINS									
8,165	4,174	9,150	13	WATER RATES AND SEWER SURCHARGE	9,480		9,480	330+	3.6+
785	486	870	14	LIGHT AND POWER	950		950	80+	9.2+
1,076	1,362	1,400	15	FUEL	1,620		1,620	220+	15.7+
5,670	5,860	6,000	31	REPAIRS AND MAINTENANCE- VARIOUS	6,360		6,360	360+	6.0+
(01) PAINT PLAYGROUND EQUIPMENT									
(02) ANNUAL PAINTING PROGRAMME									
(06) PAINT BUILDINGS									
16,770	19,796	19,870	33	REPAIRS AND MAINTENANCE- BUILDINGS	19,870		19,870		

32,466	31,678	37,290		ACTIVITY TOTALS	38,280		38,280	990+	2.7+

62 EASTMOUNT RECREATION CENTRE									
4,350	127		19	CONTRACTUAL SERVICES (RECOVERABLE FROM 0309-30)					

4,350	127			ACTIVITY TOTALS					

63 FIRE DEPARTMENT									
5,679	5,769	6,430	01	SALARIES AND WAGES	6,080		6,080	350-	5.4-
			17	WINDOW CLEANING-ADMIN BLDG	600		600	600+	
24,226	27,820	27,830	33	REPAIRS AND MAINTENANCE- BUILDINGS	29,500		29,500	1,670+	6.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(109)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL							INCREASE + DECREASE - OVER 1982 ESTIMATE		
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			0328	**PROPERTY DEPARTMENT**					
			63	FIRE DEPARTMENT (CONTINUED)					
12,436	13,265	13,290	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	15,620		15,620	2,330+	17.5+
					(01) RAY AND GEORGE	320	320		
					(02) WOODWARD	320	320		
					(03) GARTH-AIR CONDITIONING	1,150	1,150		
					(04) CENTRAL-AIR CONDITIONING	12,300	12,300		
					(05) WENTWORTH & BARTON-STN.6	1,530	1,530		
12,234	15,000	15,000	36	REPAIRS AND MAINTENANCE- SPECIFIC MAJOR REPAIRS	7,700		7,700	7,300-	48.7-
					(01) ANNUAL DECORATING-CENTRAL	3,000	3,000		
					(02) PAINT INTERIOR-KENILWORTH- STATION 9	2,500	2,500		
					(03) PAINT APPARATUS ROOM- MAIN & NORFOLK-STATION 10	1,500	1,500		
					(04) UPGRADE LIGHTING-COMMON ROOM-MOHAWK & WENTWORTH- STATION 12	700	700		

54,575	61,854	62,550	ACTIVITY TOTALS		59,500		59,500	3,050-	4.9-

			98	WORK DONE FOR OTHERS					
368,726	369,958	328,800	01	SALARIES AND WAGES	348,520		348,520	19,720+	6.0+
			04	LONG TERM DISABILITY PREMIUM					
			05	PENSIONS	7,890		7,890	450+	6.0+
			07	UNEMPLOYMENT INSURANCE	5,420		5,420	310+	6.1+
			08	MEDICAL AND HOSPITAL	3,660		3,660	200+	5.8+
			10	GROUP LIFE INSURANCE	730		730	40+	5.8+
433,109	344,023	380,480	23	OPERATING SUPPLIES	403,300		403,300	22,820+	6.0+
17,888	23,060	21,000	81	RENTAL-CAR POOL	22,260		22,260	1,260+	6.0+
873,005-	822,294-	746,980-	99	RECOVERIES	791,780-		791,780-	44,800-	6.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE					
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT				
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION						
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)				
0328				**PROPERTY DEPARTMENT**									
98				WORK DONE FOR OTHERS (CONTINUED)									
51,994-					80,504-		746,980	ACTIVITY TOTALS		791,780	791,780	44,800+	6.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(111)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(7)	ESTIMATE AMOUNT PERCENT (8-3) (9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0391				*HAMILTON CIVIC AIRPORT*					
431.006	521.044	468.030	01	ADMINISTRATION	530,470		530,470	62,440+	13.3+
374.172	421.127	567.290	02	FIRE FIGHTING SERVICES	500,960		500,960	66,330-	11.7-
136.725	158.597	154.000	03	PROTECTION SERVICES (HAMILTON-WENTWORTH REGIONAL POLICE)	163,000		163,000	9,000+	5.8+
			04	NON-SUBSIDIZED COSTS		14,300+	14,300	14,300+	
604.891-	874.595-	834.200-	50	AIRPORT SUBSIDY	1014,500-		1014,500-	180,300-	21.6+
175.794-	106.512-	167.100-	51	AIRFIELD (REVENUES)	60,000-		60,000-	107,100+	64.1-
42.230-	20.730-	39.520-	52	LAND (REVENUES)	37,270-		37,270-	2,250+	5.7-
107.467-	88.390-	132.130-	54	TERMINAL BUILDINGS (REVENUES)	68,390-		68,390-	63,740+	48.2-
11.521-	10.541-	16,370-	55	MISCELLANEOUS REVENUE- PRODUCING BUILDINGS	14,270-		14,270-	2,100+	12.8-
				DEPARTMENT TOTALS			14,300		
						14,300+		14,300+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0391				HAMILTON CIVIC AIRPORT**					
01				ADMINISTRATION					
167,346	220,056	183,960	01	SALARIES AND WAGES	228,310		228,310	44,350+	24.1+
	1,054		02	TEMPORARY HELP-OUTSIDE AGENCIES					
13,672			03	ACCUMULATED SICK LEAVE	1,880		1,880	1,880+	
	1,181		04	LONG TERM DISABILITY PREMIUM					
9,849	16,337	12,670	05	PENSIONS	15,580		15,580	2,910+	23.0+
9,245	14	6,040	06	WORKERS' COMPENSATION	2,000		2,000	4,040-	66.9-
2,234	2,956	2,780	07	UNEMPLOYMENT INSURANCE	5,100		5,100	2,320+	83.5+
5,858	7,355	6,650	08	MEDICAL AND HOSPITAL	7,990		7,990	1,340+	20.2+
1,262	1,478	1,640	10	GROUP LIFE INSURANCE	2,200		2,200	560+	34.1+
1,099	4,038	4,700	11	TELEPHONES	6,050		6,050	1,350+	28.7+
6,304	4,084	5,000	13	WATER RATES AND SEWER SURCHARGE	7,320		7,320	2,320+	46.4+
23,184	26,593	26,550	14	LIGHT AND POWER	27,820		27,820	1,270+	4.8+
12,601	14,727	18,280	15	FUEL	18,900		18,900	620+	3.4+
36	136	140	16	POSTAGE	120		120	20-	14.3-
43,853	49,006	49,430	19	CONTRACTUAL SERVICES- CLEANING PASSENGER TERMINAL	50,170		50,170	740+	1.5+
233	1,058	1,270	21	OFFICE SUPPLIES AND STATIONERY	1,500		1,500	230+	19.1+
940	1,812	1,820	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,700		1,700	120-	6.6-
18,803	32,888	34,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	40,000		40,000	6,000+	17.6+
6,912	9,838	7,870	32	REPAIRS AND MAINTENANCE- GROUNDS	9,000		9,000	1,130+	14.4+
11,417	10,970	11,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	15,000		15,000	4,000+	36.4+
31,739	30,165	30,000	34	REPAIRS AND MAINTENANCE- SERVICES	30,000		30,000		
20,916	30,071	26,000	36	REPAIRS AND MAINTENANCE- RUNWAYS	20,000		20,000	6,000-	23.1-
7,607	7,893	7,530	42	INSURANCE	8,130		8,130	600+	8.0+
22,459	26,361	10,000	44	INTEREST ON SHORT TERM LOANS	10,000		10,000		
7,500	7,581	7,500	47	DEPRECIATION EXPENSE					
	7,500		49	FINANCIAL, LEGAL AND AUDIT FEES	7,500		7,500		
		1,800	71	OFFICE EQUIPMENT	500		500	1,300-	72.2-
(02) CHAIR					300		300		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(113)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)

0391				*HAMILTON CIVIC AIRPORT**						
01				ADMINISTRATION (CONTINUED)						
(31)				STATIONERY CABINET						
					200		200			
1,787	428-	4,500	76	EQUIPMENT	5,250		5,250	750+	16.7+	
			(02)	GRASS TRIMMER	270		270			
			(03)	LAWN MOWERS (2 @ 500)	1,000		1,000			
			(04)	OFF-SET DRILL	150		150			
			(31)	SNOW BLOWER	1,000		1,000			
			(32)	SKILL SAW	300		300			
			(33)	LEVEL AND ROD	650		650			
			(34)	AUGER	1,000		1,000			
			(35)	12 TON JACK	80		80			
			(36)	COLD SAW	500		500			
			(37)	HAND TOOLS	300		300			
3,012	3,737	3,750	81	RENTAL-CAR POOL	4,200		4,200	450+	12.0+	
	642	700	83	RENTAL-OFFICE EQUIPMENT	1,450		1,450	750+	107.1+	
1,001			91	TRAVELLING						
	1,412	1,450	92	CAR ALLOWANCE	1,400		1,400	50-	3.4-	
55	283	300	93	MEMBERSHIPS AND SUBSCRIPTIONS	400		400	100+	33.3+	
82	246	700	94	TRAINING COURSES	1,000		1,000	300+	42.9+	

431,006	521,044	468,030		ACTIVITY TOTALS	530,470		530,470	62,440+	13.3+	

02				FIRE FIGHTING SERVICES						
1,210	1,320	1,350	11	TELEPHONES	1,400		1,400	50+	3.7+	
2,668	3,435	5,000	15	FUEL	5,000		5,000			
283,055	309,981	321,680	19	CONTRACTUAL SERVICES- PROFESSIONAL FEES-FIRE DEPARTMENT	430,220		430,220	108,540+	33.7+	
642	147	50	23	OPERATING SUPPLIES	150		150	100+	200.0+	
54,344	89,713	213,740	24	CHEMICALS AND GAS	51,150		51,150	162,590-	76.1-	
2,625	804	3,890	27	UNIFORMS CLOTHING AND ACCESSORIES	500		500	3,390-	87.1-	
	1,825	3,080	29	MATERIALS AND SUPPLIES- OTHER	1,000		1,000	2,080-	67.5-	
3,077			33	REPAIRS AND MAINTENANCE- BUILDINGS						

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		AMOUNT	PERCENT	
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)		(8-3) (9)	(9/3) (10)	
0391				PHAMILTON CIVIC AIRPORT**							
02				FIRE FIGHTING SERVICES (CONTINUED)							
800				35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT				800-		
1,544				6,000	36	REPAIRS AND MAINTENANCE- TRAINING AREA	5,040	5,040	960-	16.0-	
20,458	11,716	10,500	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	6,000		6,000		4,500-	42.9-	
642				42	INSURANCE	500	500		500+		
1,719			61	CHEMICALS, GASSES							
4,374			75	OPERATING EQUIPMENT							
1,200				94	TRAINING AND EDUCATION				1,200-		
374,172	421,127	567,290	ACTIVITY TOTALS			500,960		500,960	66,330-	11.7-	
03				PROTECTION SERVICES (HAMILTON-WENTWORTH REGIONAL POLICE)							
371				400	11	TELEPHONES	420	420	20+	5.0+	
136,725	158,226	153,600	19	CONTRACTUAL SERVICES (POLICE)	162,580		162,580		8,980+	5.8+	
136,725	158,597	154,000	ACTIVITY TOTALS			163,000		163,000	9,000+	5.8+	
04				NON-SUBSIDIZED COSTS							
12				ADVERTISING		8,300+	8,300		8,300+		
18				SECURITY SERVICES (OVERNIGHT)		20,400+	20,400		20,400+		
99				RECOVERY FROM OTHER USERS		14,400-	14,400-		14,400-		
ACTIVITY TOTALS						14,300+	14,300		14,300+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0391				*HAMILTON CIVIC AIRPORT*					
50				AIRPORT SUBSIDY					
604,891-	874,595-	834,200-	04	CANADA	1014,500-		1014,500-	180,300-	21.6+

604,891-	874,595-	834,200-		ACTIVITY TOTALS	1014,500-		1014,500-	180,300-	21.6+

51				AIRFIELD (REVENUES)					
141,472-	76,706-	140,000-	01	LANDING FEES-SCHEDULED	31,500-		31,500-	108,500+	77.5-
				FLIGHTS					
8,548-	6,809-	7,600-	03	LANDING FEES-NON-SCHEDULED	6,400-		6,400-	1,200+	15.8-
				FLIGHTS					
				EMERGENCY SERVICE FEES	350-		350-	350-	
5,206-	6,982-	4,000-	10	AIRCRAFT PARKING	6,250-		6,250-	2,250-	56.3+
20,568-	15,147-	15,500-	50	CONCESSION FEES-GAS AND OIL	15,500-		15,500-		

175,794-	106,512-	167,100-		ACTIVITY TOTALS	60,000-		60,000-	107,100+	64.1-

52				LAND (REVENUES)					
23,014-	1,755-	20,700-	11	CAR PARKING	20,500-		20,500-	200+	1.0-
8,858-	11,987-	9,840-	12	RENTAL-HANGER SITES	9,590-		9,590-	250+	2.5-
2,286-	2,396-	2,400-	14	RENTAL-AGRICULTURAL SITES	2,400-		2,400-		
3,049-	903-	3,000-	16	RENTAL-TAXI SITE (MT. HOPE TAXI)	1,200-		1,200-	1,800+	60.0-
5,023-	3,689-	3,580-	49	RENTAL-LAND SITES	3,580-		3,580-		

42,230-	20,730-	39,520-		ACTIVITY TOTALS	37,270-		37,270-	2,250+	5.7-

54				TERMINAL BUILDINGS (REVENUES)					
94,696-	41,194-	103,000-	24	TERMINAL FEES-AIRLINE	37,040-		37,040-	65,960+	64.0-
	36,156-	15,140-	25	RENTAL-AIRLINE SPACE	19,350-		19,350-	4,210-	27.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
0391				*HAMILTON CIVIC AIRPORT*					
54				TERMINAL BUILDINGS (REVENUES) (CONTINUED)					
5,925-	6,223-	6,890-	26	RENTAL-CONCESSION SPACE	6,350-		6,350-	540+	7.8-
6,546-	4,517-	6,800-	56	CONCESSIONS-RESTAURANTS	5,350-		5,350-	1,450+	21.3-
300-	300-	300-	74	SIGN FEE-PENINSULA	300-		300-		
ACTIVITY TOTALS					68,390-		68,390-	63,740+	48.2-
55				MISCELLANEOUS REVENUE- PRODUCING BUILDINGS					
11,521-	10,541-	16,370-	24	RENTAL-BUILDING AND SHOP SPACE	14,270-		14,270-	2,100+	12.8-
ACTIVITY TOTALS					14,270-		14,270-	2,100+	12.8-

(117)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1982
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7)	AMOUNT (8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0330				**ARCHITECTS DEPARTMENT**					
01				ADMINISTRATION					
110,102	153,529	129,050	01	SALARIES AND WAGES	157,660		157,660	28,610+	22.2+
26,197	28,772	29,530	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,760		1,760	27,770-	94.0-
	683	740	04	LONG TERM DISABILITY PREMIUM	1,210		1,210	470+	63.5+
4,982	6,849	5,980	05	PENSIONS	11,150		11,150	5,170+	86.5+
993	1,172	1,210	07	UNEMPLOYMENT INSURANCE	2,330		2,330	1,120+	92.6+
2,324	3,923	3,870	08	MEDICAL AND HOSPITAL	4,350		4,350	480+	12.4+
521	689	730	10	GROUP LIFE INSURANCE	1,520		1,520	790+	108.2+
40	63	50	11	TELEPHONES	50		50		
90	156	180	16	POSTAGE	220		220	40+	22.2+
1,178	1,403	1,040	21	OFFICE SUPPLIES AND STATIONERY	1,800		1,800	760+	73.1+
170	236	250	31	REPAIRS AND MAINTENANCE-EQUIPMENT	260		260	10+	4.0+
	227		60	RELOCATION COSTS-TIPPET RICHARDSON					
	966	600	81	RENTAL-CAR POOL	800		800	200+	33.3+
319	70	70	83	RENTAL-OFFICE EQUIPMENT	80		80	10+	14.3+
			91	TRAVELLING	370		370	370+	
447	451	440	93	MEMBERSHIPS AND SUBSCRIPTIONS	500		500	60+	13.6+

147,910	199,189	173,740	ACTIVITY TOTALS		184,060		184,060	10,320+	5.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL							INCREASE + DECREASE - OVER 1982 ESTIMATE		
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)	(5)	1983 (6)	INCREASE + DECREASE - (7)	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0360			CENTRAL UTILITIES PLANT						
01			OPERATIONS						
414,327		452,860	01	SALARIES AND WAGES	514,390		514,390	61,530+	13.6+
1,828			04	LONG TERM DISABILITY PREMIUM	590		590	590+	
28,477		26,650	05	PENSIONS	34,210		34,210	7,560+	28.4+
6,425		7,660	07	UNEMPLOYMENT INSURANCE	13,220		13,220	5,560+	72.6+
17,443		15,760	08	MEDICAL AND HOSPITAL	20,330		20,330	4,570+	29.0+
3,279		3,180	10	GROUP LIFE INSURANCE	4,180		4,180	1,000+	31.4+
1,856		3,170	11	TELEPHONES	2,500	600-	1,900	1,270-	40.1-
5,789		6,900	13	WATER RATES AND SEWER SURCHARGE	6,940		6,940	40+	.6+
1035,036		1382,080	14	LIGHT AND POWER	1155,910		1155,910	226,170-	16.4-
1,911		2,550	15	FUEL	2,700		2,700	150+	5.9+
6,205			18	FUEL DURING SHUTDOWNS					
57,360		57,370	19	CONTRACTUAL SERVICES- OTHER	57,910	2,650-	55,260	2,110-	3.7-
1,823		1,700	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,150		2,150	450+	26.5+
57,865		57,660	31	REPAIRS AND MAINTENANCE- EQUIPMENT	63,440		63,440	5,780+	10.0+
1,354		4,240	33	REPAIRS AND MAINTENANCE- BUILDINGS	4,490		4,490	250+	5.9+
3,461		3,560	42	INSURANCE	3,920		3,920	360+	10.1+
67,335-			60	EXPANSION TANK					
362		300	73	SMALL TOOLS	300		300		
339		340	74	FURNITURE AND FIXTURES	100		100	240-	70.6-
1,898		2,000	75	OPERATING EQUIPMENT	2,000	2,000-		2,000-	
472,775-		652,600-	99	RECOVERY FROM USERS	610,930-		610,930-	41,670+	6.4-
(01) ART GALLERY					157,400-		157,400-		
(02) PARKING GARAGE					119,410-		119,410-		
(03) ONT. GOVERNMENT BUILDING					334,120-		334,120-		

1106,928		1375,380	ACTIVITY TOTALS		1278,350	5,250-	1273,100	102,280-	7.4-

1983 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase+	
1981	1982	1982	Number		Estimate	Adjustment	Appropriation	Decrease-	Estimate
(1)	(2)	(3)	(4)	(5)	1983	Increase+	1983	(8-3)	Percent
					(6)	Decrease-	(6+7)	(9)	(10)
						(7)	(8)		
0331-0119 PLANNING									
				(Charge back from the Regional Municipality of Hamilton-Wentworth)					
117,199	134,775	140,100		Administration	145,510	4,220-	141,290	1,190+	.8+
227,973	237,870	241,800		Technical and Cartographic	250,940	5,000-	245,940	4,140+	1.7+
264,698	314,180	317,700		Development Division	336,120	33,620-	302,500	15,200-	4.8-
344,677	419,643	426,750		Planning Division	463,350	37,600-	425,750	1,000-	.2-
38,080	45,200	45,200		Accommodation Charge - City Hall	45,700		45,700	500+	1.1+
28,800	22,100	22,100		Communication Fees (Telephone)					
				- Provincial Tower	22,100		22,100		
1,021,427	1,173,768	1,193,650		Total Expenditures	1,263,720	80,440-	1,183,280	10,370-	.9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)	(5)	ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
		0333		*CO-ORDINATOR-LLOYD D. JACKSON SQUARE					
164,714	244,237	210,470	01	ADMINISTRATION	222,150	30,000-	192,150	18,320-	8.7-
	4,509	9,180	02	ENERGY AUDITOR	11,640		11,640	2,460+	26.8+
25,668	13,893	29,700	03	TRUCK TUNNEL	18,000	4,000-	14,000	15,700-	52.9-
33,966	30,899	40,000	04	PLAZA AREA	31,000		31,000	9,000-	22.5-
128,582	180,243	190,560	07	REPAIRS AND MAINTENANCE- LIBRARY	201,050		201,050	10,490+	5.5+
54,912	64,484	78,010	08	REPAIRS AND MAINTENANCE- MARKET	70,060		70,060	7,950-	10.2-
	75,386	81,870	09	REPAIRS AND MAINTENANCE HAMILTON CONVENTION CENTRE	113,380		113,380	31,510+	38.5+
224,348		289,350		DEPARTMENT TOTALS	282,790		248,790		14.0-
	293,538					34,000-		40,560-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0333 *CO-ORDINATOR-LLOYD D. JACKSON SQUARE									
01 ADMINISTRATION									
35,187	143,014	144,100	01	SALARIES AND WAGES	151,390	15,000-	136,390	7,710-	5.4-
8,797	19,770	19,920	09	EMPLOYEE BENEFITS	20,910		20,910	990+	5.0+
141	312	250	11	TELEPHONES	550		550	300+	120.0+
1,491		100	12	PROMOTION AND PUBLICITY				100-	
70	129	130	16	POSTAGE	450		450	320+	246.2+
224	34	270	21	OFFICE SUPPLIES AND STATIONERY	2,000		2,000	1,730+	640.7+
			27	UNIFORM AND CLOTHING	150		150	150+	
			29	MATERIALS AND SUPPLIES- OTHER	200		200	200+	
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,500		1,500	1,500+	
118,528	80,282	45,000	56	CONSULTANTS FEES	40,000	15,000-	25,000	20,000-	44.4-
276	448	350	81	RENTAL-CAR POOL	2,000		2,000	1,650+	471.4+
	248	250	91	TRAVELLING	2,000		2,000	1,750+	700.0+
		100	92	CAR ALLOWANCE	100		100		
			93	MEMBERSHIPS AND SUBSCRIPTIONS	400		400	400+	
			94	TRAINING COURSES	500		500	500+	
164,714	244,237	210,470		ACTIVITY TOTALS	222,150	30,000-	192,150	18,320-	8.7-
02 ENERGY AUDITOR									
	10,639	25,380	01	SALARIES AND WAGES	26,650		26,650	1,270+	5.0+
	1,596	3,800	09	EMPLOYEE BENEFITS	3,990		3,990	190+	5.0+
	832		23	OPERATING SUPPLIES					
	1,442		81	RENTAL CAR POOL					
	10,000-	20,000-	99	RECOVERY FROM PROVINCE	19,000-		19,000-	1,000+	5.0-
	4,509	9,180		ACTIVITY TOTALS	11,640		11,640	2,460+	26.8+
03 TRUCK TUNNEL									
830	726	850	19	CONTRACTUAL SERVICES- OTHER				850-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0333 *CO-ORDINATOR-LLOYD D. JACKSON SQUARE									
03 TRUCK TUNNEL (CONTINUED)									
24,005	11,495	26,850	33	REPAIRS AND MAINTENANCE- BUILDINGS	16,000	4,000-	12,000	14,850-	55.3-
833	1,672	2,000	34	REPAIRS AND MAINTENANCE- ORNAMENTAL	2,000		2,000		
25,668	13,893	29,700		ACTIVITY TOTALS	18,000	4,000-	14,000	15,700-	52.9-
04 PLAZA AREA									
30,094	25,970	35,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	26,000		26,000	9,000-	25.7-
3,872	4,929	5,000	34	REPAIRS AND MAINTENANCE- ORNAMENTAL LIGHTS	5,000		5,000		
33,966	30,899	40,000		ACTIVITY TOTALS	31,000		31,000	9,000-	22.5-
07 REPAIRS AND MAINTENANCE- LIBRARY									
2,922	2,717	3,750	13	WATER RATES AND SEWER SURCHARGE	3,980		3,980	230+	6.1+
87	150	210	15	FUEL	220		220	10+	4.8+
5,660	6,463	7,000	17	WINDOW CLEANING	5,990		5,990	1,010-	14.4-
39,044	45,321	46,910	18	CONTRACTUAL SERVICES- SECURITY	49,730		49,730	2,820+	6.0+
16,375	17,885	19,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	20,670		20,670	1,170+	6.0+
2,712	4,787	6,500	32	REPAIRS AND MAINTENANCE- GROUNDS	7,050		7,050	550+	8.5+
20,389	43,819	51,230	33	REPAIRS AND MAINTENANCE- BUILDINGS	33,500		33,500	17,730-	34.6-
26,225	39,753	36,090	35	REPAIRS AND MAINTENANCE- ELECTRICAL EQUIPMENT	59,370		59,370	23,280+	64.5+
14,664	18,804	18,810	36	REPAIRS AND MAINTENANCE- HONEYWELL	19,940		19,940	1,130+	6.0+

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

			08	REPAIRS AND MAINTENANCE-MARKET				
2,732	3,240	3,400	13	WATER RATES AND SEWER SURCHARGE	3,610	3,610	210+	6.2+
15		40	15	FUEL	40			
3,718	4,264	4,400	17	WINDOW CLEANING	2,580	2,580	1,820-	41.4-
7,380	7,998	8,280	18	SECURITY	8,780	8,780	500+	6.0+
2,505	2,967	3,450	31	REPAIRS AND MAINTENANCE-EQUIPMENT	3,660	3,660	210+	6.1+
1,529	2,206	4,530	32	REPAIRS AND MAINTENANCE-GROUNDS	4,950	4,950	420+	9.3+
30,329	27,539	35,500	33	REPAIRS AND MAINTENANCE-BUILDINGS	21,000	21,000	14,500-	40.8-
2,923	12,592	14,720	35	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT	21,500	21,500	6,780+	46.1+
2,580	3,288	3,290	36	REPAIRS AND MAINTENANCE-HONEYWELL	3,500	3,500	210+	6.4+
360	390	400	60	PEST CONTROL	440	440	40+	10.0+
642			73	SMALL TOOLS				
199			74	FURNISHINGS				
54,912-	64,484-	78,010-	99	RECOVERIES-CITY CLERK (0322-0733)	70,060-	70,060-	7,950+	10.2-
				ACTIVITY TOTALS	70,060	70,060	7,950-	10.2-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL 1981 (1)	1982 (2)	ESTIMATE 1982 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		

			0333	*CO-ORDINATOR-LLOYD D. JACKSON SQUARE							
			09	REPAIRS AND MAINTENANCE HAMILTON CONVENTION CENTRE							
16,191		17,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	18,020		18,020	1,020+	6.0+		
1,553		4,000	32	REPAIRS AND MAINTENANCE- GROUNDS	2,650		2,650	1,350-	33.8-		
40,000		40,470	35	REPAIRS AND MAINTENANCE- ELECTRICAL EQUIPMENT	71,830		71,830	31,360+	77.5+		
17,642		20,400	36	REPAIRS AND MAINTENANCE- HONEYWELL	20,880		20,880	480+	2.4+		
75,386-		81,870-	99	RECOVERIES-HAMILTON CONVENTION CENTRE (3321-1031)	113,380-		113,380-	31,510-	38.5+		

75,386		81,870		ACTIVITY TOTALS	113,380		113,380	31,510+	38.5+		

(125)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1982	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0334 **COMMUNITY DEVELOPMENT**									
01 ADMINISTRATION									
244,309	257,539	268,890	01	SALARIES AND WAGES	284,490		284,490	15,600+	5.8+
2,703	8,187		02	TEMPORARY HELP-OUTSIDE AGENCIES					
	1,936	2,070	04	LONG TERM DISABILITY PREMIUM	2,230		2,230	160+	7.7+
15,226	17,008	17,810	05	PENSIONS	18,820		18,820	1,010+	5.7+
3,944	3,697	4,210	07	UNEMPLOYMENT INSURANCE	6,000		6,000	1,790+	42.5+
7,077	9,255	9,310	08	MEDICAL AND HOSPITAL	8,560		8,560	750-	8.1-
1,827	2,202	2,640	10	GROUP LIFE INSURANCE	2,600		2,600	40-	1.5-
156	397	320	11	TELEPHONES	320		320		
	2,000	2,000	12	PROMOTION AND PUBLICITY	2,000	800-	1,200	800-	40.0-
634	1,089	1,050	16	POSTAGE	1,050		1,050		
2,693	5,935	2,000	19	HYDRO INSPECTIONS	3,000	3,000-		2,000-	
1,263	1,291	1,270	21	OFFICE SUPPLIES AND STATIONERY	1,240	240-	1,000	270-	21.3-
38	90	110	24	BOOKS AND LIBRARY EXPENSES	50		50	60-	54.5-
222	93	280	31	REPAIRS AND MAINTENANCE-EQUIPMENT	280		280		
		60	32	REPAIRS AND MAINTENANCE-GROUNDS	100		100	40+	66.7+
207		50	33	REPAIRS AND MAINTENANCE-BUILDINGS	100		100	50+	100.0+
815	594	600	81	RENTAL-CAR POOL	1,100		1,100	500+	83.3+
1,594	1,923	1,930	91	TRAVELLING	1,500	1,000-	500	1,430-	74.1-
489	519	490	92	CAR ALLOWANCE	550		550	60+	12.2+
292	402	390	93	MEMBERSHIPS AND SUBSCRIPTIONS	400	200-	200	190-	48.7-
283,489	314,157	315,480	ACTIVITY TOTALS		334,390	5,240-	329,150	13,670+	4.3-

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0335				**REAL ESTATE**					
01				ADMINISTRATION					
366,930	410,458	414,080	01	SALARIES AND WAGES	434,790		434,790	20,710+	5.0+
	3,484	3,750	04	LONG TERM DISABILITY PREMIUM	3,690		3,690	60-	1.6-
26,943	29,781	29,910	05	PENSIONS	31,510		31,510	1,600+	5.3+
5,048	5,037	5,510	07	UNEMPLOYMENT INSURANCE	7,690		7,690	2,180+	39.6+
10,184	13,244	13,410	08	MEDICAL AND HOSPITAL	13,220		13,220	190-	1.4-
3,081	3,850	3,950	10	GROUP LIFE INSURANCE	4,170		4,170	220+	5.6+
240	395	300	11	TELEPHONES	300		300		
389	243	1,000	12	PROMOTION AND PUBLICITY	1,000		1,000		
424	643	910	16	POSTAGE	900		900		
3,822	3,865	4,090	21	OFFICE SUPPLIES AND STATIONERY	2,800		2,800	1,290-	31.5-
42	45	100	27	UNIFORMS, CLOTHING AND ACCESSORIES	100		100		
			29	LUMBER, MATERIAL INVENTORY (CLEARING)-SECURITY OF CITY OWNED PROPERTIES					
363	1,062	1,370	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,370		1,370		
14,249	19,925	19,000	32	REPAIRS AND MAINTENANCE- GROUNDS	19,000		19,000		
550			71	OFFICE EQUIPMENT					
7,374	9,016	9,100	81	RENTAL-CAR POOL	9,100		9,100		
1,413	194	360	83	RENTAL-OFFICE EQUIPMENT	270		270	90-	25.0-
1,816	2,047	2,720	91	TRAVELLING	2,530		2,530	190-	7.0-
		230	92	CAR ALLOWANCE	230		230		
2,458	2,811	2,970	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,160		3,160	190+	6.4+
871	460	1,500	94	COURSES AND SEMINARS	1,500		1,500		

446,197	506,560	514,260	ACTIVITY TOTALS		537,330		537,330	23,070+	4.5+

(127)

INCREASE +	
DECREASE -	
OVER 1982	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0341 **FIRE DEPARTMENT**									
13666,968	15367,383	15678,760	01	ADMINISTRATION	16595,890	123,000-	16472,890	794,130+	5.1+
496,791	331,971	341,470	02	MOTOR APPARATUS-OPERATIONS	368,450	7,000-	361,450	19,980+	5.9+
681,258	748,500	748,170	03	FIRE PROTECTION-WATER SERVICE	801,050		801,050	52,880+	7.1+
415,084	551,419	607,530	04	FIRE PREVENTION BUREAU	596,740	3,000-	593,740	13,790-	2.3-
2,235	2,218	2,240	05	RETIREMENT ALLOWANCES-GRANTED BY COUNCIL	2,220		2,220	20-	.9-
15,262,336		17,378,170		DEPARTMENT TOTALS	18,364,350		18,231,350		4.9+
	17,001,491					133,000-		853,180+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)
-----		-----	-----	-----	-----	-----	-----	-----	-----
0341 **FIRE DEPARTMENT**									
01 ADMINISTRATION									
11177.319	12700.982	12940.600	01	SALARIES AND WAGES	13599.360		13599.360	658.760+	5.1+
80.156	90.255	105.670	02	SALARIES-RELIEVING OFFICERS	110.950		110.950	5.280+	5.0+
169.019			03	ACCUMULATED SICK LEAVE					
	1.368	1.470	04	LONG TERM DISABILITY PREMIUM	1.670		1.670	200+	13.6+
1027.410	1124.415	1116.240	05	PENSIONS	1182.140	40.000-	1142.140	25.900+	2.3+
44.588	74.219	51.850	06	WORKERS' COMPENSATION	69.030		69.030	17.180+	33.1+
161.185	160.957	173.940	07	UNEMPLOYMENT INSURANCE	250.340		250.340	76.400+	43.9+
359.475	479.087	484.150	08	MEDICAL AND HOSPITAL	496.460		496.460	12.310+	2.5+
24.035	35.223	17.390	09	VACATION PAY FOR RETIRING EMPLOYEES	14.530		14.530	2.860-	16.4-
115.906	150.543	155.160	10	GROUP LIFE INSURANCE	165.100		165.100	9.940+	6.4+
41.620	50.133	51.840	11	TELEPHONES	53.000		53.000	1.160+	2.2+
4.189	5.396	4.390	13	WATER RATES AND SEWER SURCHARGE	4.860		4.860	470+	10.7+
43.111	46.580	46.300	14	LIGHT AND POWER	51.740		51.740	5.440+	11.7+
51.199	48.596	67.060	15	FUEL	76.800		76.800	9.740+	14.5+
428	777	750	16	POSTAGE	800		800	50+	6.7+
525	525	940	18	PEST CONTROL	720		720	220-	23.4-
			19	SNOW REMOVAL BUILDING					
5.137	6.324	6.250	21	OFFICE SUPPLIES AND STATIONERY	6.560		6.560	310+	5.0+
8.218	9.714	9.790	22	CLEANING SUPPLIES	10.280		10.280	490+	5.0+
28.320	30.979	29.940	23	OPERATING SUPPLIES	33.890	3.000-	30.890	950+	3.2+
481	345	540	24	BOOKS AND LIBRARY EXPENSES	570		570	30+	5.6+
11.347	19.218	20.000	25	CLEANING UNIFORMS	21.200		21.200	1.200+	6.0+
9.604	11.149	11.140	26	HAZARDOUS CHEMICALS HANDLING TEAM	11.660		11.660	520+	4.7+
143.622	94.871	159.380	27	UNIFORMS, CLOTHING, AND ACCESSORIES	210.680	80.000-	130.680	28.700-	18.0-
1.497	1.725	1.770	28	SURGICAL AND MEDICAL SUPPLIES	1.900		1.900	130+	7.3+
2.223			29	MATERIALS AND SUPPLIES GARDENS					
12.126	12.406	13.740	31	REPAIRS AND MAINTENANCE- EQUIPMENT	15.110		15.110	1.370+	10.0+
39.088	36.276	28.000	32	EXTERIOR MAINTENANCE SERVICES	29.680		29.680	1.680+	6.0+
127	922	900	34	REPAIRS AND MAINTENANCE- FURNISHINGS	950		950	50+	5.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL						INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	
1981	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	
(1)	(2)	(4)	(5)	1983	INCREASE + DECREASE -	1983	AMOUNT PERCENT
				(6)	(7)	(8)	(9) (10)
0341 **FIRE DEPARTMENT**							
01 ADMINISTRATION (CONTINUED)							
8,944	14,679	14,250	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	15,000	15,000	750+ 5.3+
7,377	44,661	44,810	36	REPAIRS AND MAINTENANCE- MAJOR REPAIRS	40,600	40,600	4,210- 9.4-
			(01)	REPLACE BREATHING AIR COMPRESSOR	20,000	20,000	
			(02)	STANDARDIZE BREATHING AIR REFILLING STATIONS	12,000	12,000	
			(03)	EMERGENCY DRIVEWAY ALTERATIONS-STATION 3	4,000	4,000	
			(04)	OFFICERS ROOMS-ALTERATIONS	4,600	4,600	
7,066	7,735	8,000	37	REPAIRS AND MAINTENANCE -SIMULATED FIRE AND RESCUE COMPLEX	8,000	8,000	
1,341	5,770	6,970	38	VENTILATION-CASCADE ROOM			6,970- 260+ 9.5+
3,147	4,035	3,470	42	INSURANCE	4,530	4,530	1,060+ 30.5+
249			45	PROPERTY TAXES			
5,889	6,500	8,000	46	DRUM CORPS	8,000	8,000	
3,861	4,769	5,440	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	5,760	5,760	320+ 5.9+
1,367	1,228	1,560	57	TUITION FEES	1,700	1,700	140+ 9.0+
	2,190	2,190	62	ONTARIO EMPLOYMENT INCENTIVE (0411-X0751)			2,190-
8,624	10,325	10,330	73	REPLACE HOSE AND RELATED EQUIPMENT	14,330	14,330	4,000+ 38.7+
500	2,357	2,500	74	FURNISHINGS	2,500	2,500	
33,492	34,551	35,000	75	OPERATING EQUIPMENT	34,000	34,000	1,000- 2.9-
	1,401	1,440	83	RENTAL-OFFICE EQUIPMENT	1,580	1,580	140+ 9.7+
4,118	4,217	5,000	91	TRAVELLING	5,080	5,080	80+ 1.6+
1,315	1,312	1,400	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,540	1,540	140+ 10.0+
17,723	25,158	26,460	94	TRAINING PROGRAM	30,290	30,290	3,830+ 14.5+
ACTIVITY TOTALS				16595,890	123,000-	16472,890	794,130+ 5.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1991	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(9)	(10)
			0341	**FIRE DEPARTMENT**					
			02	MOTOR APPARATUS-OPERATIONS					
		190	21	GASOLINE TICKETS	210		210	20+	10.5+
1,056	829	830	23	OPERATING SUPPLIES AND TOOLS	1,000		1,000	170+	20.5+
45,030	49,499	63,890	25	GASOLINE	70,930	7,000-	63,930	40+	1.1
2,889	3,358	3,230	26	OIL AND LUBRICANTS	3,800		3,800	570+	17.0+
3,978	5,010	5,010	27	TIRES AND TUBES	7,570		7,570	2,560+	51.1+
2,580	1,999	2,000	32	BATTERIES	2,250		2,250	250+	12.5+
85,815	20,000	20,000	35	REPAIRS AND MAINTENANCE-BREATHING APPARATUS	20,000		20,000		
59,088	61,357	60,000	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT	65,600		65,600	5,600+	9.3+
301	682	640	38	REPAIRS AND MAINTENANCE-TIRES AND TUBES	650		650	10+	1.6+
1,887	2,746	2,840	39	REPAIRS AND MAINTENANCE-OTHER	3,150		3,150	310+	10.9+
22,876	23,583	22,390	42	INSURANCE	30,980		30,980	8,590+	38.4+
107,077	127,950	125,840	47	PROVISION FOR REPLACEMENT-AUTOMOTIVE EQUIPMENT	124,300		124,300	1,540-	1.2-
22,578	26,369	26,570	48	PROVISION FOR MAJOR REPAIRS	25,960		25,960	610-	2.3-
141,000	555		72	AUTOMOTIVE EQUIPMENT VEHICLES	4,000		4,000	4,000+	
636	7,704	7,710	75	OPERATING EQUIPMENT	7,400		7,400	310-	4.0-
	330	330	82	RENTAL-PARTS CLEANER	650		650	320+	97.0+
496,791	331,971	341,470		ACTIVITY TOTALS	368,450	7,000-	361,450	19,980+	5.9+
			03	FIRE PROTECTION-WATER SERVICE					
681,258	748,500	748,170	13	WATER RATES-6777 HYDRANTS AT \$118.20 EA. IN 1983	801,050		801,050	52,880+	7.1+
681,258	748,500	748,170		ACTIVITY TOTALS	801,050		801,050	52,880+	7.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0341 **FIRE DEPARTMENT**									
04 FIRE PREVENTION BUREAU									
383.073	476.140	535.110	01	SALARIES AND WAGES	534.360		534.360	750-	-1-
	7.185		02	TEMPORARY HELP-OUTSIDE AGENCIES					
9.517	18.371	18.100	12	PROMOTION AND PUBLICITY	18.950		18.950	850+	4.7+
890	1.190	1.100	16	POSTAGE	1.160		1.160	60+	5.5+
1.432	1.721	1.700	21	OFFICE SUPPLIES AND STATIONERY	1.800		1.800	100+	5.9+
2.250	2.529	2.500	23	PHOTOGRAPHIC SUPPLIES	2.650		2.650	150+	6.0+
205	470	500	24	BOOKS AND LIBRARY EXPENSES	320		320	180-	36.0-
249	642	960	25	CLEANING UNIFORMS	1.020		1.020	60+	6.3+
3.867	3.158	3.960	27	UNIFORMS, CLOTHING, AND ACCESSORIES	3.030		3.030	930-	23.5-
143	267	340	31	REPAIRS AND MAINTENANCE-EQUIPMENT	370		370	30+	8.8+
			39	WASHING-VEHICLES	410		410	410+	
			58	TESTING-REGIONAL LABS	300		300	300+	
	12.740	12.740	72	ACQUISITION OF MOTOR VEHICLES				12,740-	
	431	650	74	FURNISHINGS	800		800	150+	23.1+
			(30)	ADDITIONAL					
			(31)	CARD INDEX CABINET	800		800		
12.269	24.089	27.200	81	RENTAL-CAR POOL	28.840	3.000-	25.840	1,360-	5.0-
886	2.098	2.110	91	TRAVELLING	2.200		2,200	90+	4.3+
252	182	270	93	MEMBERSHIPS AND SUBSCRIPTIONS	220		220	50-	18.5-
51	206	290	94	TRAINING COURSES	310		310	20+	6.9+
415.084	551.419	607.530		ACTIVITY TOTALS	596.740	3.000-	593.740	13,790-	2.3-
05 RETIREMENT ALLOWANCES-GRANTED BY COUNCIL									
2.235	2.218	2.240	01	SPECIAL GRATUITY	2.220		2.220	20-	.9-

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	OVER 1982 ESTIMATE		
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	INCREASE + DECREASE -	1983 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)	(5)	1983 (6)	(7)	(8)	(9)	(10)
0341				**FIRE DEPARTMENT**					
05				RETIREMENT ALLOWANCES- GRANTED BY COUNCIL (CONTINUED)					
2,235	2,218	2,240	ACTIVITY TOTALS		2,220		2,220	20-	+9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0344 **BUILDING DEPARTMENT**									
01 ADMINISTRATION									
225,280			01	SALARIES AND WAGES	250,760		250,760	25,480+	11.3+
12,730			02	TEMPORARY HELP-OUTSIDE AGENCIES	16,740		16,740	4,010+	31.5+
3,130			04	LONG TERM DISABILITY PREMIUM	1,970		1,970	1,160-	37.1-
16,470			05	PENSIONS	16,800		16,800	330+	2.0+
3,690			07	UNEMPLOYMENT INSURANCE	4,220		4,220	530+	14.4+
9,000			08	MEDICAL AND HOSPITAL	8,160		8,160	840-	9.3-
2,280			10	GROUP LIFE INSURANCE	2,640		2,640	360+	15.8+
580			11	TELEPHONES	580		580		
21,800			16	POSTAGE	21,800	6,500-	15,300	6,500-	29.8-
400			19	CONTRACTUAL SERVICES	400		400		
17,270			21	OFFICE SUPPLIES AND STATIONERY	19,110	2,000-	17,110	160-	.9-
1,430			23	OPERATING SUPPLIES	1,530	500-	1,030	400-	28.0-
1,220			24	BOOKS AND LIBRARY EXPENSES	1,350		1,350	130+	10.7+
400			25	HOUSE NUMBERING MATERIAL	400		400		
3,520			27	UNIFORMS AND ACCESSORIES	3,880	100+	3,980	460+	13.1+
260			29	MATERIAL AND SUPPLIES-OTHER	260		260		
6,940			31	REPAIRS AND MAINTENANCE-OFFICE FURNISHINGS AND EQUIPMENT	9,900	2,090-	7,810	870+	12.5+
2,000			33	REPAIRS AND MAINTENANCE-BUILDING	2,000		2,000		
14,080			71	OFFICE EQUIPMENT	13,000		13,000	1,080-	7.7-
			(01)	REPLACEMENT					
			(02)	STENO & DRAFTING CHAIRS	3,000		3,000		
			(03)	CONFERENCE ROOM FURNITURE	1,680		1,680		
			(04)	WORD PROCESSING STATIONS FURNITURE	1,750		1,750		
			(30)	ADDITIONAL					
			(31)	PRINTER TABLE	180		180		
			(32)	MOVEABLE PANELS, WORK SURFACES & COMPONENTS	6,390		6,390		
23,840			83	RENTAL-OFFICE EQUIPMENT	29,840		29,840	6,000+	25.2+
980			89	RENTAL-COMMUNICATION EQUIPMENT	980	480-	500	480-	49.0-
7,610			91	TRAVELLING	8,320	3,320-	5,000	2,610-	34.3-
5,140			93	MEMBERSHIPS AND SUBSCRIPTIONS	5,140	2,140-	3,000	2,140-	41.6-

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1982
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	1983 (6+7) (8)	ESTIMATE (8-3) (9)	PERCENT (9/3) (10)
0344				**BUILDING DEPARTMENT**					
01				ADMINISTRATION (CONTINUED)					
		3,300	94	TRAINING COURSES	3,700		3,700	400+	12.1+
		1,650	98	MISCELLANEOUS CHARGES- COURT FEES	1,500	500-	1,000	650-	39.4-
385,000		ACTIVITY TOTALS		424,980	17,430-	407,550	22,550+	5.9+	
02				ENGINEERING AND ZONING					
		336,140	01	SALARIES AND WAGES	343,640		343,640	7,500+	2.2+
		2,580	04	LONG TERM DISABILITY PREMIUM	2,980		2,980	400+	15.5+
		23,700	05	PENSIONS	24,730		24,730	1,030+	4.3+
		3,670	07	UNEMPLOYMENT INSURANCE	6,060		6,060	2,390+	65.1+
		13,630	08	MEDICAL AND HOSPITAL	12,150		12,150	1,480-	10.9-
		2,700	10	GROUP LIFE INSURANCE	3,080		3,080	380+	14.1+
382,420		ACTIVITY TOTALS		392,640		392,640	10,220+	2.7+	
03				HOUSE PLAN EXAMINATION					
		99,520	01	SALARIES AND WAGES	103,790		103,790	4,270+	4.3+
		840	04	LONG TERM DISABILITY PREMIUM	880		880	40+	4.8+
		6,590	05	PENSIONS	7,580		7,580	990+	15.0+
		1,500	07	UNEMPLOYMENT INSURANCE	2,290		2,290	790+	52.7+
		3,950	08	MEDICAL AND HOSPITAL	4,220		4,220	270+	6.8+
		900	10	GROUP LIFE INSURANCE	920		920	20+	2.2+
113,300		ACTIVITY TOTALS		119,680		119,680	6,380+	5.6+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0344 **BUILDING DEPARTMENT**									
04 COUNTER AND ANCILLARY SERVICES									
	87,380	01	SALARIES AND WAGES		89,070		89,070	1,690+	1.9+
	11,120	02	TEMPORARY HELP		10,560		10,560	560-	5.0-
	680	04	LONG TERM DISABILITY PREMIUM		760		760	80+	11.8+
	5,840	05	PENSIONS		6,490		6,490	650+	11.1+
	1,710	07	UNEMPLOYMENT INSURANCE		2,420		2,420	710+	41.5+
	3,410	08	MEDICAL AND HOSPITAL		3,430		3,430	20+	.6+
	640	10	GROUP LIFE INSURANCE		780		780	140+	21.9+
	110,780		ACTIVITY TOTALS		113,510		113,510	2,730+	2.5+
10 EXISTING BUILDINGS- COMPLAINTS									
	93,130	01	SALARIES AND WAGES		89,720		89,720	3,410-	3.7-
	8,200	04	LONG TERM DISABILITY PREMIUM		9,960		9,960	1,760+	21.5+
	6,350	05	PENSIONS		6,080		6,080	270-	4.3-
	1,420	07	UNEMPLOYMENT INSURANCE		1,880		1,880	460+	32.4+
	3,460	08	MEDICAL AND HOSPITAL		3,590		3,590	130+	3.8+
	880	10	GROUP LIFE INSURANCE		850		850	30-	3.4-
	9,890	81	RENTAL-CAR POOL		10,490		10,490	600+	6.1+
	123,330		ACTIVITY TOTALS		122,570		122,570	760-	.6-
15 EXISTING BUILDINGS LOAN PROGRAM - FEDERAL/ PROVINCIAL/CITY									
	135,950	01	SALARIES AND WAGES		139,990		139,990	4,040+	3.0+
	9,260	05	PENSIONS		10,140		10,140	880+	9.5+
	2,070	07	UNEMPLOYMENT INSURANCE		2,750		2,750	680+	32.9+
	5,060	08	MEDICAL AND HOSPITAL		5,240		5,240	180+	3.6+
	1,290	10	GROUP LIFE INSURANCE		1,250		1,250	40-	3.1-
	15,200	81	RENTAL-CAR POOL		16,120		16,120	920+	6.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(137)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	OVER 1982
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	AMOUNT	ESTIMATE
					(6)	DECREASE -	(6+7)	(8-3)	PERCENT
						(7)	(8)	(9)	(10)

			0344	***BUILDING DEPARTMENT**					
			15	EXISTING BUILDINGS LOAN					
				PROGRAM - FEDERAL/					
				PROVINCIAL/CITY					
				(CONTINUED)					

		168,830		ACTIVITY TOTALS	175,490		175,490	6,660+	3.9+

			20	EXISTING BUILDINGS-					
				PROPERTY STANDARDS BY-LAW					
	179,650		01	SALARIES AND WAGES	211,360		211,360	31,710+	17.7+
	12,220		05	PENSIONS	14,460		14,460	2,240+	18.3+
	2,710		07	UNEMPLOYMENT INSURANCE	4,330		4,330	1,620+	59.8+
	6,610		08	MEDICAL AND HOSPITAL	8,370		8,370	1,760+	26.6+
	1,690		10	GROUP LIFE INSURANCE	1,990		1,990	300+	17.8+
	4,210		71	OFFICE EQUIPMENT				4,210-	
	15,750		72	AUTOMOTIVE EQUIPMENT				15,750-	
	17,770		81	RENTAL-CAR POOL	18,840		18,840	1,070+	6.0+
	950		94	TRAINING COURSES	1,150		1,150	200+	21.1+
	520		98	MISCELLANEOUS CHARGES -	580		580	60+	11.5+
				OTHER					

		242,080		ACTIVITY TOTALS	261,080		261,080	19,000+	7.8+

			25	PROSECUTIONS-BUILDING/					
				ZONING/PROPERTY STANDARDS					
				-LICENSING & BY-LAWS					
	63,600		01	SALARIES AND WAGES	65,840		65,840	2,240+	3.5+
	4,330		05	PENSIONS	4,770		4,770	440+	10.2+
	970		07	UNEMPLOYMENT INSURANCE	1,300		1,300	330+	34.0+
	2,370		08	MEDICAL AND HOSPITAL	2,470		2,470	100+	4.2+
	600		10	GROUP LIFE INSURANCE	590		590	10-	1.7-
	6,080		81	RENTAL-CAR POOL	6,450		6,450	370+	6.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(6+7)	AMOUNT	PERCENT
					(6)	(7)	(8)		(8-3)	(9/3)
									(9)	(10)
			0344	***BUILDING DEPARTMENT**						
			25	PROSECUTIONS-BUILDING/ ZONING/PROPERTY STANDARDS -LICENSING & BY-LAWS (CONTINUED)						
		77,950		ACTIVITY TOTALS	81,420		81,420		3,470+	4.5+
			30	INSPECTION SERVICES & PRO- VISION OF ADVICE TO OTHER DEPTS. (EXISTING BLDGS.)						
		22,710	01	SALARIES AND WAGES	23,580		23,580		870+	3.8+
		1,550	05	PENSIONS	1,710		1,710		160+	10.3+
		350	07	UNEMPLOYMENT INSURANCE	470		470		120+	34.3+
		850	08	MEDICAL AND HOSPITAL	890		890		40+	4.7+
		210	10	GROUP LIFE INSURANCE	210		210			
		1,900	81	RENTAL-CAR POOL	2,020		2,020		120+	6.3+
		27,570		ACTIVITY TOTALS	28,880		28,880		1,310+	4.8+
			40	NEW CONSTRUCTION-SITE INSPECTION & APPROVAL OF STRUCTURAL ELEMENTS						
		176,220	01	SALARIES AND WAGES	181,680		181,680		5,460+	3.1+
		12,000	05	PENSIONS	13,150		13,150		1,150+	9.6+
		2,680	07	UNEMPLOYMENT INSURANCE	3,590		3,590		910+	34.0+
		6,550	08	MEDICAL AND HOSPITAL	6,800		6,800		250+	3.8+
		1,670	10	GROUP LIFE INSURANCE	1,610		1,610		60-	3.6-
		20,900	81	RENTAL-CAR POOL	22,160		22,160		1,260+	6.0+
		220,020		ACTIVITY TOTALS	228,990		228,990		8,970+	4.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(139)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES										INCREASE +
EXPENDITURE DETAIL										DECREASE -
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1982		
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT	
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	AMOUNT	(9/3)	
					(6)	DECREASE -	(6+7)	(8-3)	(10)	
						(7)	(8)	(9)		

0344			**BUILDING DEPARTMENT**							
45			INSPECTION-HEALTH WORKING AND LIVING ENVIRONMENT							
	233,510	01		SALARIES AND WAGES	240,560		240,560	7,050+	3.0+	
	3,210	02		TEMPORARY HELP	2,870	2,870-		3,210-		
	15,910	05		PENSIONS	17,400		17,400	1,490+	9.4+	
	3,550	07		UNEMPLOYMENT INSURANCE	4,760		4,760	1,210+	34.1+	
	8,680	08		MEDICAL AND HOSPITAL	9,000		9,000	320+	3.7+	
	2,220	10		GROUP LIFE INSURANCE	2,140		2,140	80-	3.6-	
	28,740	81		RENTAL-CAR POOL	30,470		30,470	1,730+	6.0+	

	295,820			ACTIVITY TOTALS	307,200	2,870-	304,330	8,510+	2.9+	

50			INSPECTION-ZONING							
	99,400	01		SALARIES AND WAGES	102,720		102,720	3,320+	3.3+	
	7,230	02		TEMPORARY HELP	7,450	7,450-		7,230-		
	6,780	05		PENSIONS	7,430		7,430	650+	9.6+	
	1,510	07		UNEMPLOYMENT INSURANCE	2,050		2,050	540+	35.8+	
	3,700	08		MEDICAL AND HOSPITAL	3,850		3,850	150+	4.1+	
	940	10		GROUP LIFE INSURANCE	910		910	30-	3.2-	
	12,160	81		RENTAL-CAR POOL	12,890		12,890	730+	6.0+	

	131,720			ACTIVITY TOTALS	137,300	7,450-	129,850	1,870-	1.4-	

55			TRADE LICENCE INSPECTION							
		01		SALARIES AND WAGES	42,160		42,160	42,160+		
		04		LONG TERM DISABILITY PREMIUM	360		360	360+		
		05		PENSIONS	3,050		3,050	3,050+		
		07		UNEMPLOYMENT INSURANCE	790		790	790+		
		08		MEDICAL AND HOSPITAL	1,580		1,580	1,580+		
		10		GROUP LIFE INSURANCE	380		380	380+		
	33,900	19		CONTRACTUAL SERVICES				33,900-		
		21		OFFICE SUPPLIES AND STATIONERY	2,000	1,000-	1,000	1,000+		
		31		REPAIRS AND MAINTENANCE						

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)
-----										-----
			0344	**BUILDING DEPARTMENT**						
			55	TRADE LICENCE INSPECTION (CONTINUED)						
			71	OFFICE EQUIPMENT						
			83	RENTAL OFFICE EQUIPMENT						
33,900-			99	RECOVERY FROM CITY CLERK (0322-0260)						
					7,800		7,800	7,800+		
					58,120-	1,000+	57,120-	23,220-	68.5+	
-----										-----
33,900				ACTIVITY TOTALS		58,120	1,000-	57,120	23,220+	68.5+
-----										-----
			60	REHABILITATION						
41,530			01	SALARIES & WAGES						
2,830			05	PENSIONS						
630			07	UNEMPLOYMENT INSURANCE						
1,540			08	MEDICAL AND HOSPITAL						
400			10	GROUP LIFE INSURANCE						
2,860			71	OFFICE EQUIPMENT						
15,000			72	AUTOMOTIVE EQUIPMENT						
5,700			81	RENTAL CAR POOL						
900			94	TRAINING COURSES						
500			98	MISCELLANEOUS CHARGES- OTHER						
17,500-			99	ADDITIONAL REDUCTION BY COMMITTEE						
								17,500+		
-----										-----
54,390				ACTIVITY TOTALS		69,390	69,390-	54,390-		
-----										-----
			99	ADJUSTMENTS TO BASE YEAR 1982						
39,920			20	TO BRING 2 STENOS AND 2 INSPECTORS TO A 12-MONTH BASIS						
32,920			60	TO BRING SR. INSPECTOR AND ONE INSPECTOR TO A 12-MONTHS BASIS						
			98	ACTUALS - 1981 AND 1982						
1887,089	2164,883									

(141)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	OVER 1982	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE
1981	1982	1982	NUMBER		ESTIMATE	INCREASE +	1983	AMOUNT
(1)	(2)	(3)	(4)	(5)	1983	DECREASE -	(6+7)	(8-3)
					(6)	(7)	(8)	(9)
								(10)

			0344	**BUILDING DEPARTMENT**				
			99	ADJUSTMENTS TO BASE				
				YEAR 1982				
				(CONTINUED)				

1887,089	2164,883	72,840		ACTIVITY TOTALS				72,840-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)	(9/3) (10)
0345				♦TRAFFIC-FOR CITY♦♦							
487,680	482,822	488,270	01	ADMINISTRATION	541,720	2,500-	539,220	50,950+	10.4+		
190,402	249,317	255,700	02	DESIGN AND ENGINEERING	234,320		234,320	21,380-	8.4-		
156,385	127,758	130,890	03	NON-SUBSIDIZABLE ACTIVITY	162,360		162,360	31,470+	24.0+		
	545		04	EMPLOYEES ON UNION BUSINESS							
90,442	151,426	117,420	10	REFURBISH AND OVERHAUL SIGNAL EQUIPMENT	189,210		189,210	71,790+	61.1+		
3,189	2,633	6,180	11	SIGNAL INSTALLATION				6,180-			
44,367	33,421	18,290	12	SIGNAL MAINTENANCE	34,300		34,300	16,010+	87.5+		
73,081	67,266	74,340	20	ROADWAY PAVEMENT MARKINGS	80,430		80,430	6,090+	8.2		
113,789	166,603	190,870	30	MANUFACTURING OF SIGNS INSTALLATION AND MAINTENANCE	148,450		148,450	42,420-	22.2-		
183,930	261,529	218,140	31	TRAFFIC SIGNS-INSTALLATION AND MAINTENANCE	238,530		238,530	20,390+	9.3+		
29,743	30,649	54,770	32	STREET NAME SIGNS- INSTALLATION AND MAINTENANCE	42,540	5,000-	37,540	17,230-	31.5-		
116,678	108,179	99,890	40	PARKING METERS	84,860		84,860	15,030-	15.0-		
90,581	103,057	139,320	50	TRAFFIC COUNTS AND STUDIES	144,500		144,500	5,180+	3.7+		
583,532	641,490	663,170	60	TRAFFIC BY-LAW ENFORCEMENT	710,960		710,960	47,790+	7.2+		
30,711	17,545-	62,650	98	WORK DONE FOR OTHERS-	149,850		149,850	87,200+	139.2+		
DEPARTMENT TOTALS					2,274,520		2,267,020		5.5+		
2,091,121						7,500-		118,060+			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(143)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0345 *TRAFFIC-FOR CITY**									
01 ADMINISTRATION									
338,000	347,072	358,510	01	SALARIES AND WAGES	399,050		399,050	40,540+	11.3+
4,573	575		02	TEMPORARY HELP-OUTSIDE AGENCIES	2,140		2,140	2,140+	
17,104			03	ACCUMULATED SICK LEAVE					
	3,069	3,310	04	LONG TERM DISABILITY PREMIUM	3,160		3,160	150-	4.5-
26,350	25,636	25,520	05	PENSIONS	26,960		26,960	1,440+	5.6+
	95	1,000	06	WORKERS' COMPENSATION	1,000		1,000		
5,753	4,720	5,090	07	UNEMPLOYMENT INSURANCE	7,190		7,190	2,100+	41.3+
10,632	11,625	11,430	08	MEDICAL AND HOSPITAL	11,310		11,310	120-	1.0-
2,954	3,756	2,680	10	GROUP LIFE INSURANCE	4,120		4,120	1,440+	53.7+
1,683	2,748	2,240	11	TELEPHONES	3,090		3,090	850+	37.9+
567	808	890	16	POSTAGE	940		940	50+	5.6+
102	392	400	18	CONTRACTURAL SERVICES-SECURITY	400		400		
6,086	9,181	9,200	21	OFFICE SUPPLIES AND STATIONERY	9,500		9,500	300+	3.3+
8,469	10,052	8,440	27	UNIFORMS, CLOTHING, AND ACCESSORIES	9,000		9,000	560+	6.6+
687	845	850	31	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	500		500	350-	41.2-
1,760	1,054	800	32	REPAIR AND MAINTENANCE-OTHER EQUIPMENT	1,000		1,000	200+	25.0+
	144	210	33	REPAIR AND MAINTENANCE-OFFICE	400		400	190+	90.5+
12,474	21,432	13,440	41	SALES TAX ON MANUFACTURING	14,240		14,240	800+	6.0+
			56	CONSULTANTS FEES					
2,358	3,081	4,300	71	OFFICE EQUIPMENT	1,820		1,820	2,480-	57.7-
1,708	1,833	1,650	73	SMALL TOOLS	2,000		2,000	350+	21.2+
12,356			75	OPERATING EQUIPMENT					
14,661	16,498	14,500	81	RENTAL-CAR POOL	16,000		16,000	1,500+	10.3+
10,942	10,667	12,950	83	RENTAL-OFFICE EQUIPMENT	15,670		15,670	2,720+	21.0+
				EQUIPMENT					
4,391	3,128	4,810	91	TRAVELLING	6,430	1,000-	5,430	620+	12.9+
147	527	800	92	CAR ALLOWANCE	400		400	400-	50.0-
904	1,055	1,050	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,200		1,200	150+	14.3+
3,019	2,829	4,200	94	TRAINING COURSES	4,200	1,500-	2,700	1,500-	35.7-

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1982	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0345 *TRAFFIC-FOR CITY**									
01 ADMINISTRATION (CONTINUED)									
487,680	482,822	488,270		ACTIVITY TOTALS	541,720	2,500-	539,220	50,950+	10.4+
02 DESIGN AND ENGINEERING									
165,725	219,826	224,360	01	SALARIES, WAGES AND BENEFITS	201,180		201,180	23,180-	10.3-
	1,552	1,660	04	LONG TERM DISABILITY PREMIUM	1,660		1,660		
11,929	13,035	13,640	05	PENSIONS	14,030		14,030	390+	2.9+
	75	500	06	WORKERS' COMPENSATION	500		500		
2,488	2,538	2,800	07	UNEMPLOYMENT INSURANCE	3,880		3,880	1,080+	38.6+
5,113	6,808	6,810	08	MEDICAL AND HOSPITAL	7,110		7,110	300+	4.4+
1,229	1,593	1,680	10	GROUP LIFE INSURANCE	1,720		1,720	40+	2.4+
3,918	3,453	4,000	23	OPERATING SUPPLIES	4,240		4,240	240+	6.0+
	437	250	24	PRINTING PLAN				250-	
190,402	249,317	255,700		ACTIVITY TOTALS	234,320		234,320	21,380-	8.4-
03 NON-SUBSIDIZABLE ACTIVITY									
156,794	114,195	122,400	01	SALARIES, WAGES AND BENEFITS	151,900		151,900	29,500+	24.1+
	451		19	CONTRACTUAL SERVICES					
765	5,450	3,100	23	OPERATING SUPPLIES	2,100		2,100	1,000-	32.3-
12,115	7,662	5,390	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,360		8,360	2,970+	55.1+
13,289-	4,986		98	OPERATING ACCOUNT VARIANCE					
	4,986-		99	MISCELLANEOUS REVENUE					
156,385	127,758	130,890		ACTIVITY TOTALS	162,360		162,360	31,470+	24.0+

INCREASE +	
DECREASE -	
OVER 1982	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAILS					COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	OVER 1982	1982
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	INCREASE + DECREASE -	1983	ESTIMATE	PERCENT
1981 (1)	1982 (2)	1982 (3)	(4)	1983 (6)	(7)	(8)	(8-3) (9)	(9/3) (10)
		0345	*TRAFFIC-FOR CITY*					
		04	EMPLOYEES ON UNION BUSINESS					
	1,737	01	SALARIES, WAGES AND BENEFITS					
	1,192-	99	RECOVERY OF WAGES AND BENEFITS FROM UNION					
	545		ACTIVITY TOTALS					
		10	REFURBISH AND OVERHAUL SIGNAL EQUIPMENT					
66,464	92,715	87,210	01 SALARIES, WAGES AND BENEFITS	95,260		95,260	8,050+	9.2+
23,881	58,502	30,000	23 OPERATING SUPPLIES	93,700		93,700	63,700+	212.3+
97	209	210	85 RENTAL-OPERATING EQUIPMENT -CITY OWNED	250		250	40+	19.0+
90,442-	151,426-	117,420-	99 MISCELLANEOUS REVENUE	189,210-		189,210-	71,790-	61.1+
90,442	151,426	117,420	ACTIVITY TOTALS	189,210		189,210	71,790+	61.1+
		11	SIGNAL INSTALLATION					
133	376	3,060	01 SALARIES, WAGES AND BENEFITS				3,060-	
2,960	2,257	2,350	75 OPERATING EQUIPMENT				2,350-	
4		770	85 RENTAL-OPERATING EQUIPMENT -CITY OWNED				770-	
92			88 RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
3,189	2,633	6,180	ACTIVITY TOTALS				6,180-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			

			0345	*TRAFFIC-FOR CITY**						
			12	SIGNAL MAINTENANCE						
2,691	10,028	3,810	01	SALARIES, WAGES AND BENEFITS	9,990		9,990	6,180+	162.2+	
	2,952	2,100	09	STANDBY AND CALLOUT	1,900		1,900	200-	9.5-	
6,093	6,302	6,600	14	LIGHT AND POWER	7,920		7,920	1,320+	20.0+	
		200	19	CONTRACTUAL SERVICES	250		250	50+	25.0+	
5,122	11,104	2,870	23	OPERATING SUPPLIES- MANUFACTURING	10,340		10,340	7,470+	260.3+	
29,787		1,830	75	OPERATING EQUIPMENT	1,200		1,200	630-	34.4-	
674	3,035	880	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,700		2,700	1,820+	206.8+	

44,367	33,421	18,290		ACTIVITY TOTALS	34,300		34,300	16,010+	87.5+	

			20	ROADWAY PAVEMENT MARKINGS						
33,235	35,044	18,130	01	SALARIES, WAGES AND BENEFITS	43,290		43,290	25,160+	138.8+	
3,830		21,420	02	TEMPORARY STAFF-OUTSIDE				21,420-		
21,793	22,559	24,810	23	OPERATING SUPPLIES	25,940		25,940	1,130+	4.6+	
4,419			75	OPERATING EQUIPMENT						
9,314	9,663	9,980	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	11,200		11,200	1,220+	12.2+	
490			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED						

73,081	67,266	74,340		ACTIVITY TOTALS	80,430		80,430	6,090+	8.2+	

			30	MANUFACTURING OF SIGNS INSTALLATION AND MAINTENANCE						
55,107	71,990	84,150	01	SALARIES, WAGES AND BENEFITS	77,550		77,550	6,600-	7.8-	
53,985	85,528	96,500	23	OPERATING SUPPLIES	70,900		70,900	25,600-	26.5-	
4,215	9,085	10,000	75	OPERATING EQUIPMENT				10,000-		
328		220	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED				220-		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			0345	*TRAFFIC-FOR CITY**					
			30	MANUFACTURING OF SIGNS INSTALLATION AND MAINTENANCE (CONTINUED)					
154			88	RENTAL-OPERATING EQUIPMENT					
113,789-	166,603-	190,870-	99	-NON-CITY OWNED RECOVERIES	148,450-		148,450-	42,420+	22.2-
113,789	166,603	190,870		ACTIVITY TOTALS	148,450		148,450	42,420+	22.2-
			31	TRAFFIC SIGNS-INSTALLATION AND MAINTENANCE					
118,932	175,210	133,240	01	SALARIES, WAGES AND BENEFITS	160,030		160,030	26,790+	20.1+
41,918	60,311	68,000	23	OPERATING SUPPLIES	58,100		58,100	9,900-	14.6-
900			25	OPERATING SUPPLIES- MAINTENANCE					
3,907	996	1,000	75	OPERATING EQUIPMENT				1,000-	
18,273	25,012	15,900	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	20,400		20,400	4,500+	28.3+
183,930	261,529	218,140		ACTIVITY TOTALS	238,530		238,530	20,390+	9.3+
			32	STREET NAME SIGNS- INSTALLATION AND MAINTENANCE					
15,840	16,621	37,490	01	SALARIES, WAGES AND BENEFITS	18,200		18,200	19,290-	51.5-
11,100	11,568	15,000	23	OPERATING SUPPLIES	21,600	5,000-	16,600	1,600+	10.7+
2,803	2,460	2,280	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,740		2,740	460+	20.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0345	*TRAFFIC-FOR CITY**					
			32	STREET NAME SIGNS- INSTALLATION AND MAINTENANCE (CONTINUED)					
29,743	30,649	54,770		ACTIVITY TOTALS	42,540	5,000-	37,540	17,230-	31.5-
			40	PARKING METERS					
60,048	67,047	59,970	01	SALARIES, WAGES AND BENEFITS	65,810		65,810	5,840+	9.7+
11,711	32,615	32,500	23	OPERATING SUPPLIES	10,220		10,220	22,280-	68.6-
72	241	450	27	UNIFORMS, CLOTHING AND ACCESSORIES	450		450		
36,800			73	SMALL TOOLS					
			75	OPERATING EQUIPMENT					
7,723	8,108	6,770	81	RENTAL-CAR POOL	7,990		7,990	7,990+	
			85	RENTAL-OPERATING EQUIPMENT -CITY OWNED				6,770-	
324	168	200	95	BUS TICKETS	390		390	190+	95.0+
116,678	108,179	99,890		ACTIVITY TOTALS	84,860		84,860	15,030-	15.0-
			50	TRAFFIC COUNTS AND STUDIES					
69,326	91,780	119,120	01	SALARIES, WAGES AND BENEFITS	134,200		134,200	15,080+	12.7+
548	1,447	10,400	23	OPERATING SUPPLIES	7,550		7,550	2,850-	27.4-
19,115	8,854	8,910	75	OPERATING EQUIPMENT	1,160		1,160	7,750-	87.0-
92	526	290	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	290		290		
1,500	450	600	92	CAR ALLOWANCE	1,300		1,300	700+	116.7+
90,581	103,057	139,320		ACTIVITY TOTALS	144,500		144,500	5,180+	3.7-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(149)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0345				*TRAFFIC-FOR CITY**					
60				TRAFFIC BY-LAW ENFORCEMENT (CONTINUED)					
				ENFORCEMENT					
294,906	328,079	342,110	01	SALARIES AND WAGES	376,630		376,630	34,520+	10.1+
	2,722	2,980	04	LONG TERM DISABILITY PREMIUM	3,040		3,040	60+	2.0+
21,311	23,681	24,550	05	PENSIONS	25,430		25,430	880+	3.6+
5,775	6,002	6,800	07	UNEMPLOYMENT INSURANCE	10,000		10,000	3,200+	47.1+
12,484	16,083	15,680	08	MEDICAL AND HOSPITAL	16,980		16,980	1,300+	8.3+
	333	340	09	MEAL ALLOWANCE				340-	
2,256	2,870	3,000	10	GROUP LIFE INSURANCE	3,120		3,120	120+	4.0+
390	619	500	11	TELEPHONES				500-	
166,964	186,726	171,850	19	CONTRACTUAL ENFORCEMENT	180,440		180,440	8,590+	5.0+
2	203	250	21	OFFICE SUPPLIES AND STATIONARY	250		250		
14,592	18,800	19,000	23	OPERATING SUPPLIES	13,950		13,950	5,050-	26.6-
40	656	750	25	CLEANING UNIFORMS	800		800	50+	6.7+
4,226	6,212	5,100	27	UNIFORMS, CLOTHING AND ACCESSORIES	5,600		5,600	500+	9.8+
592		1,150	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	1,150		1,150		
467			71	OFFICE EQUIPMENT (LOCKERS)	470		470	470+	
58,988	47,836	68,100	81	RENTAL-CAR POOL	72,190		72,190	4,090+	6.0+
47			82	RENTAL-RADIO EQUIPMENT					
	100	360	88	RENTAL-MOBILE RADIOS	360		360		
492	568	650	95	BUS TICKETS	550		550	100-	15.4-

583,532	641,490	663,170		ACTIVITY TOTALS	710,960		710,960	47,790+	7.2+

98 WORK DONE FOR OTHERS-

33,116	89,658	48,730	01	SALARIES, WAGES AND BENEFITS	74,470		74,470	25,740+	52.8+
	577		19	CONTRACTUAL SERVICES					
10,884	71,020	10,450	23	OPERATING SUPPLIES	64,680		64,680	54,230+	518.9+
3,927	14,487	3,470	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,700		10,700	7,230+	208.4+
	5,830		97	AUTO ACCIDENTS (DAMAGE TO CITY PROPERTY NON- RECOVERABLE					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (8)			ESTIMATE (9)	(10)
0345				TRAFFIC-FOR CITY							
98				WORK DONE FOR OTHERS- (CONTINUED)							
27,986-			98	OVERHEAD RECOVERY (DESIGN ENGINEERING AND 7% ADMINISTRATION)							
17,216-	171,131-	62,650-	99	REVENUE	149,850-		149,850-	87,200-	139.2+		
30,711	17,545-	62,650	ACTIVITY TOTALS		149,850		149,850	87,200+	139.2+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0346				*TRAFFIC-FOR REGION**					
11				SIGNAL INSTALLATIONS					
18,623	29,935	58,140	01	SALARIES, WAGES AND BENEFITS	8,140		8,140	50,000-	86.0-
1,688		22,000	19	CONTRACTUAL SERVICES	16,000		16,000	6,000-	27.3-
29,571	83,183	110,600	23	OPERATING SUPPLIES	54,000		54,000	56,600-	51.2-
5,118	8,369	7,760	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,400		4,400	3,360-	43.3-
2,133			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
ACTIVITY TOTALS					82,540		82,540	115,960-	58.4-
57,133	121,487	198,500							

12				SIGNAL MAINTENANCE					
140,227	204,002	169,370	01	SALARIES, WAGES AND BENEFITS	271,750		271,750	102,380+	60.4+
42,439	45,153	39,900	09	STANDBY AND CALLOUT	36,300		36,300	3,600-	9.0-
1,201-		10,000	19	CONTRACTUAL SERVICES	10,500		10,500	500+	5.0+
162,988	193,429	183,750	23	OPERATING SUPPLIES	234,770		234,770	51,020+	27.8+
32,501	59,208	37,490	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	59,700		59,700	22,210+	59.2+
2,593			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
ACTIVITY TOTALS					613,020		613,020	172,510+	39.2+
379,547	501,792	440,510							

20				ROADWAY PAVEMENT MARKING					
115,768	112,146	139,270	01	SALARIES, WAGES AND BENEFITS	113,620		113,620	25,650-	18.4-
82,862	82,946	87,720	23	OPERATING SUPPLIES	96,530		96,530	8,810+	10.0+
25,881	32,733	18,490	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	35,890		35,890	17,400+	94.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			0346	*TRAFFIC-FOR REGION*					
			20	ROADWAY PAYEMENT MARKING (CONTINUED)					

224,511	227,825	245,480		ACTIVITY TOTALS	246,040		246,040	560+	.2+

			31	TRAFFIC SIGNS- INSTALLATION AND MAINTENANCE					
93,085	94,146	116,440	01	SALARIES, WAGES AND BENEFITS	111,740		111,740	4,700-	4.0-
51,721	24,537	57,460	23	OPERATING SUPPLIES	43,040		43,040	14,420-	25.1-
15,831	15,419	15,420	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	17,870		17,870	2,450+	15.9+

160,637	134,102	189,320		ACTIVITY TOTALS	172,650		172,650	16,670-	8.8-

			32	STREET NAME SIGNS- INSTALLATION AND MAINTENANCE					
10,206	12,875	12,400	01	SALARIES, WAGES AND BENEFITS	14,210		14,210	1,810+	14.6+
7,940	8,655	24,700	23	OPERATING SUPPLIES	14,340		14,340	10,360-	41.9-
1,723	2,029	1,340	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,940		1,940	600+	44.8+

19,869	23,559	38,440		ACTIVITY TOTALS	30,490		30,490	7,950-	20.7-

			50	TRAFFIC COUNTS AND STUDIES					
145,315	167,219	188,380	01	SALARIES, WAGES AND BENEFITS	162,980		162,980	25,400-	13.5-
	804		23	OPERATING SUPPLIES					
2,981	1,964	4,490	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,590		2,590	1,900-	42.3-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL							INCREASE + DECREASE - OVER 1982 ESTIMATE		
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (8)		
0346				*TRAFFIC-FOR REGION**					
50				TRAFFIC COUNTS AND STUDIES (CONTINUED)					
	1,200	1,200	92	CAR ALLOWANCE	2,600		2,600	1,400+	116.7+
148,296	171,187	194,070		ACTIVITY TOTALS	168,170		169,170	25,900-	13.3-
90				SPECIAL PROJECTS					
73,412	26,952	58,900	01	SALARIES, WAGES AND BENEFITS	51,270		51,270	7,630-	13.0-
		10,000	19	CONTRACTUAL SERVICES	10,000		10,000		
105,738	56,650	142,920	23	OPERATING SUPPLIES	95,000		95,000	47,920-	33.5-
14,140	6,961	9,120	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	13,500		13,500	4,380+	48.0+
6,829			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
	25,963-		99	AUTO ACCIDENT RECOVERIES					
200,119	64,610	220,940		ACTIVITY TOTALS	169,770		169,770	51,170-	23.2-

City of Hamilton
Treasury

(155)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase+	
1981	1982	1982	Number		Estimate	Adjustment	Appropriation	Decrease-	Estimate
(1)	(2)	(3)	(4)	(5)	1983	Increase+	1983	Decrease-	Estimate
					(6)	(7)	(8)	(9)	(10)
0347-0119				<u>SCHOOL TRAFFIC OFFICERS</u>					
250,005	276,485	276,000		Salaries and Wages	308,370		308,370	32,370+	11.7+
13,567	17,753	17,690		Employee Benefits	26,240		26,240	8,550+	48.3+
11,274	17,090	17,530		Uniforms and Clothing	18,480		18,480	950+	5.4+
70,244	80,594	69,280		Administrative Costs	86,950		86,950	17,670+	25.5+
345,090	391,922	380,500			440,040		440,040	59,540+	15.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE		
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)	
					(6)	(7)	(8)	(9)	(10)	
			0348	☛CENTRAL SERVICES GARAGE☛						
158,674	149,796	176,440	01	ADMINISTRATION	188,450		188,450	12,010+	6.8+	
1365,156	1485,952	1355,470	02	SHOP EXPENDITURES	1615,110		1615,110	259,640+	19.2+	
1536,192-	1706,369-	1518,100-	03	SHOP REVENUES	1814,920-		1814,920-	296,820-	19.6+	
251	27	36,630	04	CENTRAL SERVICES GARAGE VEHICLE OPERATIONS	57,580		57,580	20,950+	57.2+	
9,111-	264-	61,310	05	RECREATION DEPARTMENT- VEHICLE OPERATIONS	60,210		60,210	1,100-	1.8-	
750,823	319,454	595,290	06	PUBLIC WORKS VEHICLE OPERATIONS	250,110		250,110	345,180-	58.0-	
16,951-	13,036-	85,150	07	CEMETERY DEPARTMENT- VEHICLE OPERATIONS	90,500		90,500	5,350+	6.3-	
9,048-	30,757-	16,520	08	TRAFFIC DEPARTMENT- VEHICLE OPERATIONS	5,630		5,630	10,890-	65.9-	
703,602		625,620	DEPARTMENT TOTALS		244,380		244,380		60.9-	
204,803									381,240-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0348 *CENTRAL SERVICES GARAGE**									
02 SHOP EXPENDITURES									
401,333	535,139	567,740	01	SALARIES AND WAGES	652,150		652,150	84,410+	14.9+
	4,642	5,020	04	LONG TERM DISABILITY PREMIUM	5,530		5,530	510+	10.2+
28,397	41,759	43,870	05	PENSIONS	47,650		47,650	3,780+	8.6+
4,867	933	10,300	06	WORKERS' COMPENSATION	1,050		1,050	9,250-	89.8-
7,000	9,434	10,550	07	UNEMPLOYMENT INSURANCE	15,300		15,300	4,750+	45.0+
16,917	25,421	30,480	08	MEDICAL AND HOSPITAL	40,300		40,300	9,820+	32.2+
44,304	80,230		09	VACATION AND SICK PAY			5,830	670+	13.0+
3,100	4,787	5,160	10	GROUP LIFE INSURANCE	5,830		15,900	5,010+	46.0+
10,170	6,014	10,890	23	OPERATING SUPPLIES	15,900		55,120	18,820+	51.8+
33,288	44,861	36,300	26	OIL, LUBRICANTS, ANTI- FREEZE AND FLUIDS	55,120				
3,824	5,252	4,000	27	UNIFORMS CLOTHING AND ACCESSORIES	4,980		4,980	980+	24.5+
455,157	206,437	200,000	28	REPAIRS TO VEHICLE OUTSIDE WORK	210,000		210,000	10,000+	5.0+
315,176	513,737	420,000	29	MATERIALS AND SUPPLIES- OTHER	521,850		521,850	101,850+	24.3+
			37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT					
2,638	3,091	2,500	39	REPAIRS AND MAINTENANCE- SHOP EQUIPMENT	2,630		2,630	130+	5.2+
1,700	3,267	2,630	73	SMALL TOOLS	4,000		4,000	1,370+	52.1+
37,225	5,216	6,030	75	OPERATING EQUIPMENT	32,820		32,820	26,790+	444.3+
(01) REPLACEMENT									
(02) 6 FLOOR CREEPERS					110		110		
(30) ADDITIONAL									
(31) HEAVY DUTY TURNING AND FACING LATHES					7,500		7,500		
(32) 15 TON HAND JACK					160		160		
(33) WELDING TORCH-COMplete					350		350		
(34) TOE-IN BARR					300		300		
(35) WHEEL INSTALLER KIT					160		160		
(36) 20 TON HAND JACK					200		200		
(37) FUTURE SCOPE COMPLETE WITH INFERO-RED					21,000		21,000		
(38) DISC/GRINDER					180		180		
(39) DOUBLE INSULATED SAWS (FOR FIBRE GLASS AND BODY REPAIRS)					260		260		
(40) DRILL STAND AND MOTOR					1,800		1,800		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				

			0348	*CENTRAL SERVICES GARAGE**							
			02	SHOP EXPENDITURES (CONTINUED)							
			(41)	10 TON VEHICLE STANDS	800		800				
60			98	LICENCE FEES							
	4,268-		99	OTHER RECOVERY-INDUSTRIAL TRAINING PROGRAM							
1365,156	1485,952	1355,470		ACTIVITY TOTALS	1615,110		1615,110	259,640+	19.2+		

			03	SHOP REVENUES							
10,152-	862-	15,220-	01	SALARIES AND WAGES	20-		20-	15,200+	99.9-		
30,663-	46,781-	43,560-	26	OILS, LUBRICANTS, ANTI- FREEZE, FLUIDS	63,390-		63,390-	19,830-	45.5+		
559,430-	252,580-	211,400-	28	REPAIRS TO VEHICLE EQUIPMENT-OUTSIDE WORK	241,000-		241,000-	29,600-	14.0+		
345,680-	534,791-	446,800-	29	MATERIALS AND SUPPLIES- PARTS	600,130-		600,130-	153,330-	34.3+		
590,267-	871,355-	801,120-	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT- LABOUR	910,380-		910,380-	109,260-	13.6+		
1536,192-	1706,369-	1518,100-		ACTIVITY TOTALS	1814,920-		1814,920-	296,820-	19.6+		

			04	CENTRAL SERVICES GARAGE VEHICLE OPERATIONS							
24			23	OPERATING SUPPLIES							
100	173	250	24	DIESEL FUEL	250		250				
9,529	19,576	5,090	25	GASOLINE	18,410		18,410	13,320+	261.7+		
498	117	390	26	OIL AND LUBRICANTS	200		200	190-	48.7-		
8	1,029	200	27	NEW TIRES AND TUBES	300		300	100+	50.0+		
10,970	14,928	10,000	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	15,500		15,500	5,500+	55.0+		
113	593	150	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	450		450	300+	200.0+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT (9/3)
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE 1983	COMMITTEE ADJUSTMENT INCREASE + DECREASE -	RESULTANT APPROPRIATION 1983	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)	(5)	(6)	(7)	(8)	(8-3) (9)	(9/3) (10)		

0348				*CENTRAL SERVICES GARAGE**							
04				CENTRAL SERVICES GARAGE VEHICLE OPERATIONS (CONTINUED)							
15			39	REPAIRS AND MAINTENANCE- OTHER							
5,074	5,711	5,470	42	INSURANCE	6,870		6,870	1,400+	25.6+		
10,306	12,782	11,840	47	PROVISION FOR REPLACEMENT- AUTOMOTIVE EQUIPMENT	12,200		12,200	360+	3.0+		
2,015	2,453	2,290	48	PROVISION FOR MAJOR REPAIRS	2,340		2,340	50+	2.2+		
5,000			72	AUTOMOTIVE EQUIPMENT							
	1,034	950	98	LICENCE FEES	1,060		1,060	110+	11.6+		
43,401-	58,369-	36,630-	99	VEHICLE RENTAL REVENUE	57,580-		57,580-	20,950-	57.2+		

251	27	36,630	ACTIVITY TOTALS			57,580	57,580	20,950+	57.2+		

05				RECREATION DEPARTMENT- VEHICLE OPERATIONS							
5,495	6,174	2,050	25	GASOLINE	4,500		4,500	2,450+	119.5+		
152	3	280	26	OIL AND LUBRICANTS	290		290	10+	3.6		
144		2,000	27	FREEZE, FLUIDS	2,000		2,000				
24,055	33,314	30,000	37	NEW TIRES AND TUBES	30,000		30,000				
182	67	630	38	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT							
			38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	330		330	300-	47.6-		
5,260	4,819	4,800	42	INSURANCE	5,190		5,190	390+	8.1+		
14,921	13,329	17,430	47	PROVISION FOR REPLACEMENT- AUTOMOTIVE EQUIPMENT	14,000		14,000	3,430-	19.7-		
3,280	3,222	4,000	48	PROVISION FOR MAJOR REPAIRS	3,780		3,780	220-	5.5-		
	118	120	98	LICENCE FEES	120		120				
62,600-	61,310-	61,310-	99	VEHICLE RENTAL REVENUE	60,210-		60,210-	1,100+	1.8-		

9,111-	264-	61,310	ACTIVITY TOTALS			60,210	60,210	1,100-	1.8-		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0348 *CENTRAL SERVICES GARAGE**									
06 PUBLIC WORKS VEHICLE OPERATIONS									
3,519	660	4,000	23	OPERATING SUPPLIES	800		800	3,200-	80.0-
53,138	131,299	63,400	24	DIESEL FUEL	116,970		116,970	53,570+	84.5+
383,445	407,823	377,000	25	GASOLINE	440,430		440,430	63,430+	16.8+
31,799	29,205	25,500	26	OIL LUBRICANTS ANTI- FREEZE AND FLUIDS	25,500		25,500		
56,035	58,164	54,000	27	NEW TIRES AND TUBES	48,000		48,000	6,000-	11.1-
11,196	8,588	23,500	36	REPAIRS AND MAINTENANCE- SMALL EQUIPMENT	20,000		20,000	3,500-	14.9-
1041,011	1252,426	1026,330	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	1080,000		1080,000	53,670+	5.2+
19,689	23,787	17,800	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	23,000		23,000	5,200+	29.2+
875			39	REPAIRS AND MAINTENANCE- OTHER					
166,852	171,422	162,540	42	INSURANCE	210,000		210,000	47,460+	29.2+
504,768	620,466	595,860	47	PROVISION FOR REPLACEMENT- AUTOMOTIVE EQUIPMENT	739,590		739,590	143,730+	24.1+
111,573	132,308	133,800	48	PROVISION FOR MAJOR REPAIRS	156,670		156,670	22,870+	17.1+
6,282			82	RENTAL-RADIO EQUIPMENT					
33,979	20,305		88	COMPRESSOR RENTAL-NON CITY					
390	43,341	61,560	98	LICENCE FEES	50,000		50,000	11,560-	18.8-
1673,728-	2580,340-	1950,000-	99	VEHICLE RENTAL REVENUE	2660,850-		2660,850-	710,850-	36.5+
750,823	319,454	595,290		ACTIVITY TOTALS	250,110		250,110	345,180-	58.0-
07 CEMETERY DEPARTMENT- VEHICLE OPERATIONS									
		200	23	OPERATING SUPPLIES	200		200		
496	2,360	3,600	24	DIESEL FUEL	3,780		3,780	180+	5.0+
9,680	12,672	29,790	25	GASOLINE	31,300		31,300	1,510+	5.1+
1,243	152	2,160	26	OIL AND LUBRICANTS	2,270		2,270	110+	5.1+
623	1,304	830	27	NEW TIRES AND TUBES	830		830		
18,417	24,964	14,890	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	18,000		18,000	3,110+	20.9+
356	565	500	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	500		500		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0348	*CENTRAL SERVICES GARAGE**					
			07	CEMETERY DEPARTMENT- VEHICLE OPERATIONS (CONTINUED)					
39	47	500	39	REPAIRS AND MAINTENANCE- OTHER				500-	
4,985	5,445	5,220	42	INSURANCE	5,770		5,770	550+	10.5+
14,562	19,813	22,160	47	PROVISION FOR REPLACEMENT- AUTOMOTIVE EQUIPMENT	22,500		22,500	340+	1.5+
2,948	3,962	4,470	48	PROVISION FOR MAJOR REPAIRS	4,500		4,500	30+	.7+
	830	830	98	LICENCE FEES	850		850	20+	2.4+
70,300-	85,150-	85,150-	99	VEHICLE RENTAL REVENUE	90,500-		90,500-	5,350+	6.3+
16,951-	13,036-	85,150		ACTIVITY TOTALS	90,500		90,500	5,350+	6.3+
			08	TRAFFIC DEPARTMENT- VEHICLE OPERATIONS					
2,401	6,960	5,000	24	DIESEL FUEL	6,070		6,070	1,070+	21.4+
31,529	31,225	28,530	25	GASOLINE	30,000		30,000	1,470+	5.2+
2,689	206	3,050	26	OIL AND LUBRICANTS	2,700		2,700	350-	11.5-
1,864	1,373	2,500	27	NEW TIRES AND TUBES	2,000		2,000	500-	20.0-
49,280	47,962	55,000	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	45,000		45,000	10,000-	18.2-
629	716	650	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	700		700	50+	7.7+
498	233	450	39	REPAIRS AND MAINTENANCE- OTHER	300		300	150-	33.3-
10,327	11,487	11,700	42	INSURANCE	16,400		16,400	4,700+	40.2+
27,690	49,894	53,530	47	PROVISION FOR REPLACEMENT- AUTOMOTIVE EQUIPMENT	56,490		56,490	2,960+	5.5+
7,447	10,145	10,840	48	PROVISION FOR MAJOR REPAIRS	11,300		11,300	460+	4.2+
4,518			82	RENTAL-RADIO EQUIPMENT	1,000		1,000	1,000+	
	2,898	4,770	83	RENTAL OF RADIOS				4,770-	
	3,662	3,500	98	LICENCE FEES	3,670		3,670	170+	4.9+
147,920-	197,518-	163,000-	99	VEHICLE RENTAL REVENUE	170,000-		170,000-	7,000-	4.3+

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1982
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	ESTIMATE AMOUNT (8-3)
					(6)	(7)	(8)	PERCENT (9/3) (10)
			0348	*CENTRAL SERVICES GARAGE*				
			08	TRAFFIC DEPARTMENT- VEHICLE OPERATIONS (CONTINUED)				
9,048-	30,757-	16,520		ACTIVITY TOTALS	5,630		5,630	10,890- 65.9

City of Hamilton
Treasury

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original Estimate 1983 (6)	Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1983 (6+7) (8)	Increase+ Decrease- over 1982 Estimate	
1981 (1)	1982 (2)	1982 (3)	Number (4)					Amount (8-3) (9)	Percent (9/3) (10)
0350					<u>PUBLIC WORKS - Summary of Expenditures on Local Streets Only</u>				
1,137,626	1,256,088	1,339,360	01-03	Administration	1,417,840	10,000-	1,407,840	68,480+	5.1+
3,080,198	3,395,746	3,356,070	07	Garbage Collection	3,408,610		3,408,610	52,540+	1.6+
2,830,872	3,336,464	3,331,210	11-43	Roadway and Sidewalk Maintenance	3,494,720	33,500-	3,461,220	130,010+	3.9+
1,152,350	2,198,090	1,445,710	50-65	Winter Maintenance	1,760,140	246,990-	1,513,150	67,440+	4.7+
541,751	553,061	607,090	70-83	Arborist	638,280		638,280	31,190+	5.1+
98,751	107,607	133,330	85-88	Maintenance - Various	140,490		140,490	7,160+	5.4+
412,984	332,424	460,660	90-98	Special Projects	409,160	4,000-	405,160	55,500-	12.0-
9,254,532	11,179,480	10,673,430			11,269,240	294,490-	10,974,750	301,320+	2.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(165)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	1982	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY*					
475,750	517,431	593,750	01	ADMINISTRATION	639,530	8,000-	631,530	37,780+	6.4+
	549		02	PUBLIC WORKS EMPLOYEES ON UNION BUSINESS					
661,878	738,110	745,610	03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE	778,310	2,000-	776,310	30,700+	4.1+
3080,197	3395,747	3356,070	07	GARBAGE-COLLECTION	3408,610		3408,610	52,540+	1.6+
178,351	229,028	215,500	11	PATCHING	225,000		225,000	9,500+	4.4+
56,013	76,768	79,900	12	CRACK SEALING	108,500		108,500	28,600+	35.8+
100,403	107,062	133,500	13	BASE AND SURFACE REPAIR	140,700		140,700	7,200+	5.4+
368,799	420,459	394,060	14	ASPHALT SURFACE LEVELING	415,460		415,460	21,400+	5.4+
186,359	240,826	252,830	16	SURFACE TREATMENT	235,280		235,280	17,550-	6.9-
53,091	28,999	5,000	17	RE-STONING STONE ROADS	5,280		5,280	280+	5.6+
5,072	10,927	3,050	18	SURFACE DUST CONTROL	3,230		3,230	180+	5.9+
168,894	199,181	191,860	19	MECHANICAL STREET SWEEPING	202,260		202,260	10,400+	5.4+
42,608	42,389	42,590	20	MANUAL STREET SWEEPING	44,780		44,780	2,190+	5.1+
47,892	68,584	65,330	21	STREET FLUSHING	68,990		68,990	3,660+	5.6+
87,162	93,773	93,000	22	MANUAL LITTER PICK-UP	97,650		97,650	4,650+	5.0+
108,375	99,885	106,770	23	LEAF PICK-UP	112,240		112,240	5,470+	5.1+
38,760	33,226	44,710	24	LITTER CONTAINER SERVICE	47,100		47,100	2,390+	5.3+
548,783	633,002	621,220	25	SWEEPINGS PICK-UP	652,240	17,500-	634,740	13,520+	2.2+
100,562	112,592	110,510	27	SIDEWALK REPAIRS	114,750		114,750	4,240+	3.8+
47,638	42,706	53,460	28	ASPHALT OVERLAY-SIDEWALKS	56,410	9,000-	47,410	6,050-	11.3-
32,524	49,171	40,150	29	PAVEMENT SAWING	34,940		34,940	5,210-	13.0-
68,700	98,534	103,100	30	ROADSIDE MANUAL WEED CUTTING	108,340		108,340	5,240+	5.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

		0350		*PUBLIC WORKS-FOR CITY*					
21,678	27,717	28,240	31	ROADSIDE MECHANICAL WEED- GRASS CUTTING	28,230		28,230	10-	
43,210	59,067	51,240	32	WEED SPRAYING-ROADSIDE	45,680		45,680	5,560-	10.9-
25,649	21,035	27,020	33	MACHINE DITCHING	28,510		28,510	1,490+	5.5+
63,289	58,355	45,400	34	CATCHBASIN REPAIR	89,830		89,830	44,430+	97.9+
37,770	88,986	57,660	35	MECHANICAL CATCHBASIN CLEANING	91,540		91,540	33,880+	58.8+
97,294	187,119	199,580	36	MANUAL CATCHBASIN CLEANING	151,760		151,760	47,820-	24.0-
33,023	30,098	32,690	37	CATCHBASIN RECONSTRUCTION	34,490		34,490	1,800+	5.5+
15,524	14,915	20,140	39	FENCES AND GUARDRAIL MAINTENANCE	21,220		21,220	1,080+	5.4+
195,875	195,987	211,240	40	GENERAL ROADWAY MAINTEN- ANCE	223,580	7,000-	216,580	5,340+	2.5+
823	11,685	13,880	41	INDEPENDENT CURB MAINTENANCE	14,620		14,620	740+	5.3+
28,202	21,027	51,900	42	ROAD PATROL AND EMERGENCY SERVICE	54,620		54,620	2,720+	5.2+
28,552	33,360	35,680	43	REPAIR AND MAINTENANCE OF MOUNTAIN STEPS	37,490		37,490	1,810+	5.1+
149,437	478,965	210,460	50	ROADWAY SNOW PLOWING	320,600	60,000-	260,600	50,140+	23.8+
44,613	401,013	60,110	51	ROADWAY SNOW REMOVAL	103,440	20,000-	83,440	23,330+	38.8+
227,131	190,317	269,440	52	ROADWAY SANDING	285,020	74,200-	210,820	58,620-	21.8-
114,227	220,259	135,220	53	ROADWAY SALTING	183,030	20,000-	163,030	27,810+	20.6+
16,347	42,065	20,360	54	PLOWING AND SPREADING	21,570		21,570	1,210+	5.9+
29,384	72,730	80,270	55	MANUAL ROADWAY SNOW CLEARING	84,370		84,370	4,100+	5.1+
27,116	46,986	35,220	56	MANUAL ROADWAY SANDING	37,050		37,050	1,830+	5.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(167)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			0350	*PUBLIC WORKS-FOR CITY**					
94,666	244,383	105,700	57	MANUAL SIDEWALK SNOW CLEARING	111,160		111,160	5,460+	5.2+
64,291	144,263	87,920	58	MECHANICAL SIDEWALK SNOW CLEARING	92,160		92,160	4,240+	4.8+
101,486	67,193	130,630	59	SIDEWALK SANDING	137,500		137,500	6,870+	5.3+
75,046	96,431	57,340	60	SNOW FENCE	75,350		75,350	18,010+	31.4+
49,648	53,590	32,440	61	WINTER STANDBY TIME	34,270	22,790-	11,480	20,960-	64.6-
31,658	33,348	83,650	62	GENERAL WINTER MAINTENANCE	123,030	50,000-	73,030	10,620-	12.7-
127,301	106,547	98,940	64	WINTER CATCHBASIN CLEANING	104,000		104,000	5,060+	5.1+
		38,010	65	SNOW CLEARING FOR VARIOUS CITY PROPERTIES	47,590		47,590	9,580+	25.2+
3,253	4,556	4,990	70	ROADWAY TREE PLANTING (BUSINESS AREAS)	5,270		5,270	280+	5.6+
65,451	66,841	61,930	71	ROADWAY TREE PLANTING (SUBURBAN AREAS)	65,320		65,320	3,390+	5.5+
1,575	1,994	2,460	72	ROADWAY TREE AND PLANT WATERING	2,590		2,590	130+	5.3+
172,088	179,755	191,670	73	ROADWAY TREE TRIMMING	201,610		201,610	9,940+	5.2+
92,106	106,335	115,610	74	ROADWAY TREE REMOVAL	121,560		121,560	5,950+	5.1+
38,065	48,293	44,430	75	STUMP REMOVAL	46,710		46,710	2,280+	5.1+
21,683	22,704	27,290	76	ROADWAY TREE SPRAYING	28,600		28,600	1,310+	4.8+
3,596	2,577	4,720	77	LITTER PICK-UP (TRUCK)	4,930		4,930	210+	4.4+
5,035	3,164	5,820	78	CHEMICAL WEED CONTROL	6,140		6,140	320+	5.5+
63,856	56,098	84,620	79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS	88,660		88,660	4,040+	4.8+
47,509	37,565	36,660	80	MAINTENANCE OF ROADSIDE LAWN AREAS	38,620		38,620	1,960+	5.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	1983 (6+7) (8)			(8-3) (9)	(9/3) (10)
11,707	7,435	14,130	0350 81	*PUBLIC WORKS-FOR CITY** REPAIR OF LAWN AREAS	14,830		14,830	700+	5.0+		
15,825	15,744	12,760	82	GENERAL ARBORIST MAINTENANCE	13,440		13,440	680+	5.3+		
18,533	27,111	13,090	85	MAINTENANCE-VACANT CITY LANDS	13,810		13,810	720+	5.5+		
972	4,875	6,610	86	REPAIR BOULEVARDS- CITY STREETS	6,990		6,990	380+	5.7+		
66,496	62,004	93,710	87	RECONSTRUCT SPALLED WALKS	98,690		98,690	4,980+	5.3+		
12,748	13,616	19,920	88	LIMITED MAINTENANCE- UNPAVED ALLEYS	21,000		21,000	1,080+	5.4+		
131,905	147,407	139,710	90	ADMINISTRATION SPECIAL PROJECTS	146,930		146,930	7,220+	5.2+		
29,675	40,653	81,050	91	ROADWAYS SPECIAL PROJECTS	58,910		58,910	22,140-	27.3-		
175,250	74,527	137,780	92	SIDEWALKS SPECIAL PROJECTS	97,200	4,000-	93,200	44,580-	32.4-		
40,715	37,992	46,600	93	HORTICULTURE SPECIAL PROJECTS	49,050		49,050	2,450+	5.3+		
514	952	3,800	95	FEEDING STATIONS FOR CONTROL OF PIGEONS	3,000		3,000	800-	21.1-		
45,983	43,935	51,720	96	WATER DELIVERY	54,070		54,070	2,350+	4.5+		
11,059-	13,043-	1084,700	98	WORK DONE FOR OTHERS	1125,900		1125,900	41,200+	3.8+		
9,254,532		10,673,430	DEPARTMENT TOTALS		11,269,240		10,974,750		2.8+		
11,179,480						294,490-		301,320+			

INCREASE +	
DECREASE -	
OVER 1982	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE	
1981	1982		NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	1982
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
					(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			01	ADMINISTRATION					
307,876	328,369	367,470	01	SALARIES AND WAGES	387,640		387,640	20,170+	5.5+
2,527	2,591	2,250	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,300		2,300	50+	2.2+
3,990			03	ACCUMULATED SICK LEAVE					
	2,813	3,020	04	LONG TERM DISABILITY PREMIUM	3,300		3,300	280+	9.3+
20,255	24,417	27,960	05	PENSIONS	28,560		28,560	600+	2.1+
4,224	4,272	4,900	07	UNEMPLOYMENT INSURANCE	8,150		8,150	3,250+	66.3+
7,135	9,672	9,770	08	MEDICAL AND HOSPITAL	10,800		10,800	1,030+	10.5+
2,530	3,458	3,300	10	GROUP LIFE INSURANCE	4,100		4,100	800+	24.2+
113	210	140	11	TELEPHONES	40		40	100-	71.4-
2,694	3,266	3,300	12	PROMOTION AND PUBLICITY	3,450		3,450	150+	4.5+
634	1,077	1,050	16	POSTAGE	1,150		1,150	100+	9.5+
17,478	3,000	3,000	19	CONTRACTUAL SERVICES	3,100		3,100	100+	3.3+
2,691	5,095	3,300	21	OFFICE SUPPLIES AND STATIONERY	3,460		3,460	160+	4.8+
3,010	3,691	3,700	22	DUPLICATING CLAIM FORMS	3,880		3,880	180+	4.9+
1,880	2,470	2,200	23	OPERATING SUPPLIES	2,310		2,310	110+	5.0+
3,471	3,501	3,800	24	BEAUTIFICATION JUDGING EXPENSES	4,000		4,000	200+	5.3+
84,224	99,100	94,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	99,000		99,000	5,000+	5.3+
1,905	3,976	5,300	29	LITTER BASKETS	5,300		5,300		
990	1,028	1,100	31	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	1,100		1,100		
3,209	6,200	6,200	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	6,600		6,600	400+	6.5+
2,997	3,449	3,600	75	OPERATING EQUIPMENT	3,800		3,800	200+	5.6+
13,040	20,202	27,540	81	RENTAL-CAR POOL	40,940	8,000-	32,940	5,400+	19.6+
1,410	1,587	3,200	83	RENTAL-OFFICE EQUIPMENT	3,200		3,200		
1,932	2,063	2,600	91	TRAVELLING	2,300		2,300	300-	11.5-
527	563	550	93	MEMBERSHIPS AND SUBSCRIPTIONS	550		550		
10,562	10,499	10,500	94	STAFF TRAINING COURSE	10,500		10,500		
25,554-	29,128-		98	OPERATING ACCOUNT-VARIANCE					
475,750	517,431	593,750		ACTIVITY TOTALS	639,530	8,000-	631,530	37,780+	6.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE		
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)

			0350	*PUBLIC WORKS-FOR CITY**						
			02	PUBLIC WORKS EMPLOYEES ON UNION BUSINESS						
9,711			01	SALARIES, WAGES AND BENEFITS						
9,162-			99	RECOVERY OF WAGES AND BENEFITS FROM UNION						

549			ACTIVITY TOTALS							

			03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE						
376,634	446,047	452,000	01	SALARIES, WAGES AND BENEFITS		474,600		474,600	22,600+	5.0+
6,360	7,124	9,300	11	TELEPHONES		8,000		8,000	1,300-	14.0-
6,125	6,154	8,100	13	WATER RATES AND SEWER SURCHARGE		7,500		7,500	600-	7.4-
15,409	17,342	20,000	14	LIGHT AND POWER		20,000		20,000		
39,138	45,998	54,000	15	FUEL		60,000		60,000	6,000+	11.1+
3,438	4,562	5,500	19	CONTRACTUAL SERVICES		5,800		5,800	300+	5.5+
31,167	40,803	23,800	23	OPERATING SUPPLIES		25,800		25,800	2,000+	8.4+
1,177			32	REPAIRS AND MAINTENANCE- GROUNDS						
25,341	13,265	13,200	33	REPAIRS AND MAINTENANCE- BUILDINGS		13,900		13,900	700+	5.3+
72,200	56,694	60,000	36	REPAIRS AND MAINTENANCE- SPECIFIC MAJOR REPAIRS		57,000	2,000-	55,000	5,000-	8.3-
1,002	1,150	1,110	42	INSURANCE		1,510		1,510	400+	36.0+
78,945	81,402	80,500	73	SMALL TOOLS		85,300		85,300	4,800+	6.0+
	13,420	13,500	75	OPERATING EQUIPMENT		14,300		14,300	800+	5.9+
1,770	2,379	800	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED		800		800		
3,172	1,770	3,800	87	RENTAL-OTHER FACILITIES		3,800		3,800		

661,878	738,110	745,610	ACTIVITY TOTALS		778,310	2,000-	776,310	30,700+	4.1+	

(171)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1982
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
					(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY*					
			07	GARBAGE-COLLECTION					
1973,823	2138,012	2122,600	01	SALARIES, WAGES AND	2206,360		2206,360	83,760+	3.9+
	1,088	1,170	04	BENEFITS LONG TERM DISABILITY PREMIUM	1,170		1,170		
9,188	10,330		05	PENSIONS	10,730		10,730	10,730+	
1,870	1,841		07	UNEMPLOYMENT INSURANCE	3,260		3,260	3,260+	
4,474	5,824		08	MEDICAL AND HOSPITAL	6,080		6,080	6,080+	
872	1,128		10	GROUP LIFE INSURANCE	1,210		1,210	1,210+	
165,193	306,990	127,000	19	CONTRACTUAL SERVICES	167,000		167,000	40,000+	31.5+
6,627	9,286	6,600	23	OPERATING SUPPLIES	7,200		7,200	600+	9.1+
19,014	23,793	23,800	27	UNIFORMS, CLOTHING AND ACCESSORIES	25,000		25,000	1,200+	5.0+
			36	REPAIR OF AUTOMOTIVE BLDG.	10,000		10,000	10,000+	
50,000	448	900	72	AUTOMOTIVE EQUIPMENT	1,000		1,000	100+	11.1+
469,295	427,513	541,000	84	RENTAL-HIRED AUTOMOTIVE EQUIPMENT	410,000		410,000	131,000-	24.2-
379,841	469,494	533,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	559,600		559,600	26,600+	5.0+
3080,197	3395,747	3356,070		ACTIVITY TOTALS	3408,610		3408,610	52,540+	1.6+
			11	PATCHING					
97,327	120,394	122,000	01	SALARIES, WAGES AND	117,600		117,600	4,400-	3.6-
				BENEFITS					
51,390	66,064	65,200	23	OPERATING SUPPLIES	68,550		68,550	3,350+	5.1+
25,152	39,574	25,300	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	34,850		34,850	9,550+	37.7+
3,782	2,996	3,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	4,000		4,000	1,000+	33.3+
700			94	TRAINING COURSES					
178,351	229,028	215,500		ACTIVITY TOTALS	225,000		225,000	9,500+	4.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)	
0350			*PUBLIC WORKS-FOR CITY*							
12			CRACK SEALING							
32,950	40,704	54,200	01	SALARIES, WAGES AND BENEFITS	56,700		56,700	2,500+	4.6+	
12,859	21,583	17,300	23	OPERATING SUPPLIES	32,500		32,500	15,200+	87.9+	
10,204	13,100	6,900	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	17,700		17,700	10,800+	156.5+	
	1,381	1,500	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,600		1,600	100+	6.7+	
56,013	76,768	79,900	ACTIVITY TOTALS		108,500		108,500	28,600+	35.8+	
13			BASE AND SURFACE REPAIR							
42,110	63,560	87,300	01	SALARIES, WAGES AND BENEFITS	91,700		91,700	4,400+	5.0+	
5,060-			19	CONTRACTUAL SERVICES-PAVEMENT CUTS						
27,751	21,662	31,800	23	OPERATING SUPPLIES	33,700		33,700	1,900+	6.0+	
9,811	14,242	10,400	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	11,050		11,050	650+	6.3+	
25,791	7,598	4,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	4,250		4,250	250+	6.3+	
100,403	107,062	133,500	ACTIVITY TOTALS		140,700		140,700	7,200+	5.4+	
14			ASPHALT SURFACE LEVELING							
166,065	148,552	202,730	01	SALARIES, WAGES AND BENEFITS	132,410		132,410	70,320-	34.7-	
154,479	210,298	148,800	23	OPERATING SUPPLIES	229,330		229,330	80,530+	54.1+	
30,927	61,125	33,630	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	44,320		44,320	10,690+	31.8+	
17,328	484	8,900	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	9,400		9,400	500+	5.6+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)
			0350	*PUBLIC WORKS-FOR CITY**						
			14	ASPHALT SURFACE LEVELING (CONTINUED)						
368,799	420,459	394,060		ACTIVITY TOTALS		415,460	415,460	21,400+	5.4+	
			16	SURFACE TREATMENT						
78,059	109,158	105,050	01	SALARIES, WAGES AND BENEFITS		94,550	94,550	10,500-	10.0-	
78,694	75,551	114,930	23	OPERATING SUPPLIES		121,830	121,830	6,900+	6.0+	
	14,500	15,000	75	OPERATING EQUIPMENT				15,000-		
9,175	32,955	9,350	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED		9,900	9,900	550+	5.9+	
20,431	8,662	8,500	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED		9,000	9,000	500+	5.9+	
186,359	240,826	252,830		ACTIVITY TOTALS		235,280	235,280	17,550-	6.9-	
			17	RE-STONING STONE ROADS						
9,108	8,879	2,000	01	SALARIES, WAGES AND BENEFITS		2,100	2,100	100+	5.0+	
35,404	9,690	1,000	23	OPERATING SUPPLIES		1,060	1,060	60+	6.0+	
	2,365		36	REPAIRS AND MAINTENANCE - STONE SPREADER						
3,598	6,373	2,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED		2,120	2,120	120+	6.0+	
4,981	1,692		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED						
53,091	28,999	5,000		ACTIVITY TOTALS		5,280	5,280	280+	5.6+	
			18	SURFACE DUST CONTROL						
2,182	218	550	01	SALARIES, WAGES AND BENEFITS		580	580	30+	5.5+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			0350	*PUBLIC WORKS-FOR CITY**					
			18	SURFACE DUST CONTROL (CONTINUED)					
2,359 531	10,606 103	2,500	23 85	OPERATING SUPPLIES RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,650		2,650	150+	6.0+

5,072	10,927	3,050		ACTIVITY TOTALS	3,230		3,230	180+	5.9+

			19	MECHANICAL STREET SWEEPING					
92,934	92,715	108,300	01	SALARIES, WAGES AND BENEFITS	113,700		113,700	5,400+	5.0+
1,816	2,343		23	OPERATING SUPPLIES					
74,144	104,123	83,560	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	88,560		88,560	5,000+	6.0+

168,894	199,181	191,860		ACTIVITY TOTALS	202,260		202,260	10,400+	5.4+

			20	MANUAL STREET SWEEPING					
39,214	37,453	36,090	01	SALARIES, WAGES AND BENEFITS	37,890		37,890	1,800+	5.0+
3,394	4,936	6,500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,890		6,890	390+	6.0+

42,608	42,389	42,590		ACTIVITY TOTALS	44,780		44,780	2,190+	5.1+

			21	STREET FLUSHING					
31,383	27,123	38,130	01	SALARIES, WAGES AND BENEFITS	26,740		26,740	11,390-	29.9-
16,509	41,461	27,200	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	42,250		42,250	15,050+	55.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(175)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			0350	*PUBLIC WORKS-FOR CITY**					
			21	STREET FLUSHING (CONTINUED)					

47,892	68,584	65,330		ACTIVITY TOTALS	68,990		68,990	3,660+	5.6+

			22	MANUAL LITTER PICK-UP					
87,162	93,773	93,000	01	SALARIES, WAGES AND BENEFITS	97,650		97,650	4,650+	5.0+

87,162	93,773	93,000		ACTIVITY TOTALS	97,650		97,650	4,650+	5.0+

			23	LEAF PICK-UP					
73,686	76,624	94,520	01	SALARIES, WAGES AND BENEFITS	99,250		99,250	4,730+	5.0+
31,451	23,261	12,250	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,990		12,990	740+	6.0+
3,238			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					

108,375	99,885	106,770		ACTIVITY TOTALS	112,240		112,240	5,470+	5.1+

			24	LITTER CONTAINER SERVICE					
24,926	20,731	32,950	01	SALARIES, WAGES AND BENEFITS	29,570		29,570	3,380-	10.3-
2,110	122	1,200	23	OPERATING SUPPLIES	530		530	670-	55.8-
11,724	12,373	10,560	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	17,000		17,000	6,440+	61.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			0350	*PUBLIC WORKS-FOR CITY**					
			24	LITTER CONTAINER SERVICE (CONTINUED)					

38,760	33,226	44,710		ACTIVITY TOTALS	47,100		47,100	2,390+	5.3+

			25	SWEEPINGS PICK-UP					
15,830	21,461	32,680	01	SALARIES, WAGES AND BENEFITS	34,320		34,320	1,640+	5.0+
	11,017	15,000	75	OPERATING EQUIPMENT	15,900		15,900	900+	6.0+
10,318	15,687	18,900	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	20,040		20,040	1,140+	6.0+
328,497	408,214	378,540	01	SALARIES, WAGES AND BENEFITS	397,440	17,500-	379,940	1,400+	.4+
90,505	120,123	133,400	23	OPERATING SUPPLIES	141,400		141,400	8,000+	6.0+
16,494		2,000	75	OPERATING EQUIPMENT				2,000-	
30,286	75,003	30,700	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	32,540		32,540	1,840+	6.0+
56,853	24,839	10,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	10,600		10,600	600+	6.0+
	43,342-		99	RECOVERY-REGION 039-26XX					

548,783	633,002	621,220		ACTIVITY TOTALS	652,240	17,500-	634,740	13,520+	2.2+

			27	SIDEWALK REPAIRS					
66,153	59,599	75,700	01	SALARIES, WAGES AND BENEFITS	79,480		79,480	3,780+	5.0+
25,727	29,603	22,500	23	OPERATING SUPPLIES	23,850		23,850	1,350+	6.0+
1,198	1,535	1,540	75	OPERATING EQUIPMENT				1,540-	
7,484	21,855	10,770	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	11,420		11,420	650+	6.0+

100,562	112,592	110,510		ACTIVITY TOTALS	114,750		114,750	4,240+	3.8+

(177)

INCREASE +	
DECREASE -	
OVER 1982	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	OVER 1982		
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	INCREASE +	1983	AMOUNT	
(1)	(2)	(3)	(4)	(5)	1983	DECREASE -	(6+7)	(8-3)	
					(6)	(7)	(8)	(9)	
								PERCENT	
								(9/3)	
								(10)	
0350				*PUBLIC WORKS-FOR CITY**					
28				ASPHALT OVERLAY-SIDEWALKS					
24,776	18,415	31,500	01	SALARIES, WAGES AND BENEFITS	26,940	9,000-	17,940	13,560-	43.0-
17,144	18,314	15,500	23	OPERATING SUPPLIES	19,820		19,820	4,320+	27.9+
5,718	5,977	6,460	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9,650		9,650	3,190+	49.4+
47,638	42,706	53,460		ACTIVITY TOTALS	56,410	9,000-	47,410	6,050-	11.3-
29				PAVEMENT SAWING					
23,850	24,129	20,530	01	SALARIES, WAGES AND BENEFITS	21,560		21,560	1,030+	5.0+
2,257	8,418	4,250	23	OPERATING SUPPLIES	4,510		4,510	260+	6.1+
	7,643	7,000	75	OPERATING EQUIPMENT				7,000-	
6,417	8,981	8,370	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,870		8,870	500+	6.0+
32,524	49,171	40,150		ACTIVITY TOTALS	34,940		34,940	5,210-	13.0-
30				ROADSIDE MANUAL WEED CUTTING					
63,108	87,512	95,000	01	SALARIES, WAGES AND BENEFITS	99,750		99,750	4,750+	5.0+
2,825	4,485	4,500	75	OPERATING EQUIPMENT	4,770		4,770	270+	6.0+
2,767	6,537	3,600	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,820		3,820	220+	6.1+
68,700	98,534	103,100		ACTIVITY TOTALS	108,340		108,340	5,240+	5.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
0350				*PUBLIC WORKS-FOR CITY*					
31				ROADSIDE MECHANICAL WEED- GRASS CUTTING					
17,276	18,712	22,740	01	SALARIES, WAGES AND BENEFITS	23,880		23,880	1,140+	5.0+
	2,052	1,400	75	OPERATING EQUIPMENT				1,400-	
4,402	6,953	4,100	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,350		4,350	250+	6.1+
21,678	27,717	28,240		ACTIVITY TOTALS	28,230		28,230	10-	
32				WEED SPRAYING-ROADSIDE					
34,708	40,808	20,030	01	SALARIES, WAGES AND BENEFITS	21,030		21,030	1,000+	5.0+
1,953	2,847	16,110	23	OPERATING SUPPLIES	14,100		14,100	2,010-	12.5-
	7,182	8,660	75	OPERATING EQUIPMENT				8,660-	
6,549	8,230	6,440	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,550		10,550	4,110+	63.8+
43,210	59,067	51,240		ACTIVITY TOTALS	45,680		45,680	5,560-	10.9-
33				MACHINE DITCHING					
10,951	8,214	13,350	01	SALARIES, WAGES AND BENEFITS	14,020		14,020	670+	5.0+
4,861	2,955		19	CONTRACTUAL SERVICES- (DRAINAGE WEST 5TH)					
	11		23	OPERATING SUPPLIES					
4,056	4,613	10,370	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,990		10,990	620+	6.0+
5,781	5,242	3,300	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	3,500		3,500	200+	6.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			0350	*PUBLIC WORKS-FOR CITY**					
			33	MACHINE DITCHING (CONTINUED)					

25,649	21,035	27,020		ACTIVITY TOTALS	28,510		28,510	1,490+	5.5+

			34	CATCHBASIN REPAIR					
35,765	40,211	31,170	01	SALARIES, WAGES AND BENEFITS	53,670		53,670	22,500+	72.2+
12,998	7,219	9,500	23	OPERATING SUPPLIES	20,670		20,670	11,170+	117.6+
6,012			75	OPERATING EQUIPMENT					
6,151	8,612	3,730	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	14,430		14,430	10,700+	286.9+
2,363	2,313	1,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,060		1,060	60+	6.0+

63,289	58,355	45,400		ACTIVITY TOTALS	89,830		89,830	44,430+	97.9+

			35	MECHANICAL CATCHBASIN CLEANING					
23,754	50,391	39,260	01	SALARIES, WAGES AND BENEFITS	55,420		55,420	16,160+	41.2+
14,016	38,595	18,400	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	36,120		36,120	17,720+	96.3+

37,770	88,986	57,660		ACTIVITY TOTALS	91,540		91,540	33,880+	58.8+

			36	MANUAL CATCHBASIN CLEANING					
89,889	177,837	187,400	01	SALARIES, WAGES AND BENEFITS	48,220		48,220	139,180-	74.3-
			75	ADDITIONAL EQUIPMENT	96,000		96,000	96,000+	
7,405	9,282	12,180	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	7,540		7,540	4,640-	38.1-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)	

			0350	*PUBLIC WORKS-FOR CITY*						
			36	MANUAL CATCHBASIN CLEANING (CONTINUED)						

97,294	187,119	199,580		ACTIVITY TOTALS	151,760		151,760	47,820-	24.0-	

			37	CATCHBASIN RECONSTRUCTION						
18,356	19,188	15,420	01	SALARIES, WAGES AND BENEFITS	16,190		16,190	770+	5.0+	
9,085	5,157	12,190	23	OPERATING SUPPLIES	12,920		12,920	730+	6.0+	
855			75	OPERATING EQUIPMENT						
2,938	3,390	5,080	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,380		5,380	300+	5.9+	
1,789	2,363		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED						

33,023	30,098	32,690		ACTIVITY TOTALS	34,490		34,490	1,800+	5.5+	

			39	FENCES AND GUARDRAIL MAINTENANCE						
5,637	8,292	12,510	01	SALARIES, WAGES AND BENEFITS	13,140		13,140	630+	5.0+	
8,987	5,588	6,810	23	OPERATING SUPPLIES	7,210		7,210	400+	5.9+	
900	1,035	820	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	870		870	50+	6.1+	

15,524	14,915	20,140		ACTIVITY TOTALS	21,220		21,220	1,080+	5.4+	

			40	GENERAL ROADWAY MAINTEN- ANCE						
109,492	125,202	123,230	01	SALARIES, WAGES AND BENEFITS	129,390	7,000-	122,390	840-	.7-	
626	1,030	30,000	19	CONTRACTUAL SERVICES	31,800		31,800	1,800+	6.0+	

(181)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	1982
					(6)	DECREASE -	(6+7)	ESTIMATE
						(7)	(8)	AMOUNT
								(9)
								PERCENT
								(9/3)
								(10)
0350				*PUBLIC WORKS-FOR CITY*				
40				GENERAL ROADWAY MAINTEN- (CONTINUED)				
32,066	30,602	28,110	23	OPERATING SUPPLIES	29,800		29,800	1,690+
2,106	1,961	3,000	75	OPERATING EQUIPMENT	3,180		3,180	180+
19,655	26,324	20,700	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	22,840		22,840	2,140+
31,930	10,868	6,200	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	6,570		6,570	370+
195,875	195,987	211,240		ACTIVITY TOTALS	223,580	7,000-	216,580	5,340+
41				INDEPENDENT CURB MAINTENANCE				2.5+
491	7,100	9,080	01	SALARIES, WAGES AND BENEFITS	9,530		9,530	450+
96	3,026	3,300	23	OPERATING SUPPLIES	3,500		3,500	200+
236	1,559	1,500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,590		1,590	90+
823	11,685	13,880		ACTIVITY TOTALS	14,620		14,620	740+
42				ROAD PATROL AND EMERGENCY SERVICE				5.3+
24,498	18,500	38,650	01	SALARIES, WAGES AND BENEFITS	40,580		40,580	1,930+
18	193		23	OPERATING SUPPLIES				
3,686	2,334	13,250	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	14,040		14,040	790+
28,202	21,027	51,900		ACTIVITY TOTALS	54,620		54,620	2,720+
								5.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0350				*PUBLIC WORKS-FOR CITY**					
43				REPAIR AND MAINTENANCE OF MOUNTAIN STEPS					
25,970	29,566	32,680	01	SALARIES, WAGES AND BENEFITS	34,310		34,310	1,630+	5.0+
108	261	1,000	23	OPERATING SUPPLIES	1,060		1,060	60+	6.0+
2,474	3,533	2,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,120		2,120	120+	6.0+

28,552	33,360	35,680		ACTIVITY TOTALS	37,490		37,490	1,810+	5.1+

50				ROADWAY SNOW PLOWING					
19,463	47,805	44,810	01	SALARIES, WAGES AND BENEFITS	77,050	10,000-	67,050	22,240+	49.6+
33,203	25,616	34,000	75	OPERATING EQUIPMENT				34,000-	
9,339	23,656	91,650	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	154,150	20,000-	134,150	42,500+	46.4+
87,432	381,888	40,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	89,400	30,000-	59,400	19,400+	48.5+

149,437	478,965	210,460		ACTIVITY TOTALS	320,600	60,000-	260,600	50,140+	23.8+

51				ROADWAY SNOW REMOVAL					
11,675	112,047	27,590	01	SALARIES, WAGES AND BENEFITS	43,970	10,000-	33,970	6,380+	23.1+
12,428	54		23	OPERATING SUPPLIES					
7,257			75	OPERATING EQUIPMENT					
8,359	100,851	11,270	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	21,950	5,000-	16,950	5,680+	50.4+
4,894	188,061	21,250	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	37,520	5,000-	32,520	11,270+	53.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			51	ROADWAY SNOW REMOVAL (CONTINUED)					
44,613	401,013	60,110		ACTIVITY TOTALS	103,440	20,000-	83,440	23,330+	38.8+
			52	ROADWAY SANDING					
62,832	70,035	56,840	01	SALARIES, WAGES AND BENEFITS	59,680		59,680	2,840+	5.0+
51,847	56,596	84,600	23	OPERATING SUPPLIES	89,670		89,670	5,070+	6.0+
61,089		70,000	75	OPERATING EQUIPMENT	74,200	74,200-		70,000-	
48,922	63,686	42,400	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	44,940		44,940	2,540+	6.0+
2,441		15,600	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	16,530		16,530	930+	6.0+
227,131	190,317	269,440		ACTIVITY TOTALS	285,020	74,200-	210,820	58,620-	21.8-
			53	ROADWAY SALTING					
33,475	61,814	29,290	01	SALARIES, WAGES AND BENEFITS	40,750	5,000-	35,750	6,460+	22.1+
62,469	92,025	51,000	23	OPERATING SUPPLIES	74,060	5,000-	69,060	18,060+	35.4+
	35,159	37,500	75	OPERATING EQUIPMENT	39,750		39,750	2,250+	6.0+
18,283	31,261	17,430	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	28,470	10,000-	18,470	1,040+	6.0+
114,227	220,259	135,220		ACTIVITY TOTALS	183,030	20,000-	163,030	27,810+	20.6+
			54	PLOWING AND SPREADING					
5,590	16,093	9,560	01	SALARIES, WAGES AND BENEFITS	10,130		10,130	570+	6.0+
6,921	15,950	6,550	23	OPERATING SUPPLIES	6,940		6,940	390+	6.0+
3,836	10,022	4,250	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,500		4,500	250+	5.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0350			*PUBLIC WORKS-FOR CITY**						
54			PLOWING AND SPREADING (CONTINUED)						

16,347	42,065	20,360		ACTIVITY TOTALS	21,570		21,570	1,210+	5.9+

55			MANUAL ROADWAY SNOW CLEARING						
25,782	65,166	71,070	01	SALARIES, WAGES AND BENEFITS	74,620		74,620	3,550+	5.0+
827	1,030	1,400	23	OPERATING SUPPLIES	1,480		1,480	80+	5.7+
2,775	6,534	7,800	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,270		8,270	470+	6.0+

29,384	72,730	80,270		ACTIVITY TOTALS	84,370		84,370	4,100+	5.1+

56			MANUAL ROADWAY SANDING						
20,794	34,038	28,320	01	SALARIES, WAGES AND BENEFITS	29,730		29,730	1,410+	5.0+
1,999	5,544	3,600	23	OPERATING SUPPLIES	3,820		3,820	220+	6.1+
4,323	7,404	3,300	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,500		3,500	200+	6.1+

27,116	46,986	35,220		ACTIVITY TOTALS	37,050		37,050	1,830+	5.2+

57			MANUAL SIDEWALK SNOW CLEARING						
86,805	143,563	87,330	01	SALARIES, WAGES AND BENEFITS	91,690		91,690	4,360+	5.0+
	80,927		02	WAGES-CASUAL LABOURERS					
1,816	1,626	1,200	23	OPERATING SUPPLIES	1,270		1,270	70+	5.8+
	5,457	5,500	75	OPERATING EQUIPMENT	5,830		5,830	330+	6.0+
6,045	12,810	11,670	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,370		12,370	700+	6.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(185)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (5+7) (8)				
										(9)	(10)
0350 *PUBLIC WORKS-FOR CITY**											
57 MANUAL SIDEWALK SNOW CLEARING (CONTINUED)											
94,666	244,383	105,700		ACTIVITY TOTALS	111,160		111,160	5,460+	5.2+		
58 MECHANICAL SIDEWALK SNOW CLEARING											
22,265	28,970	50,280	01	SALARIES, WAGES AND BENEFITS	53,290		53,290	3,010+	6.0+		
841	91	500	23	OPERATING SUPPLIES	530		530	30+	6.0+		
18,351	26,918	20,140	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	21,340		21,340	1,200+	6.0+		
22,834	88,284	17,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	17,000		17,000				
64,291	144,263	87,920		ACTIVITY TOTALS	92,160		92,160	4,240+	4.8+		
59 SIDEWALK SANDING											
77,282	47,044	96,830	01	SALARIES, WAGES AND BENEFITS	101,670		101,670	4,840+	5.0+		
4,161	13,834	13,800	23	OPERATING SUPPLIES	14,630		14,630	830+	6.0+		
9,402	4,757	10,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,600		10,600	600+	6.0+		
10,641	1,558	10,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	10,600		10,600	600+	6.0+		
101,486	67,193	130,630		ACTIVITY TOTALS	137,500		137,500	6,870+	5.3+		
60 SNOW FENCE											
63,486	71,849	42,240	01	SALARIES, WAGES AND BENEFITS	54,350		54,350	12,110+	28.7+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			ESTIMATE (8-3) (9)
0350			*PUBLIC WORKS-FOR CITY**							
60			SNOW FENCE (CONTINUED)							
5,493	19,058	11,900	23	OPERATING SUPPLIES	14,610		14,610	2,710+	22.8+	
6,067	5,524	3,200	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,390		6,390	3,190+	99.7+	
					75,350		75,350	18,010+	31.4+	
75,046					96,431	57,340	ACTIVITY TOTALS			
61			WINTER STANDBY TIME							
583		10,940	01	SALARIES, WAGES AND BENEFITS	11,480		11,480	540+	4.9+	
49,065	53,590	21,500	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	22,790	22,790-		21,500-		
49,648					53,590	32,440	ACTIVITY TOTALS			
					34,270	22,790-	11,480	20,960-	64.6-	
62			GENERAL WINTER MAINTENANCE							
18,913	14,935	63,800	01	SALARIES, WAGES AND BENEFITS	81,990	30,000-	51,990	11,810-	18.5-	
	950		12	ADVERTISING AND PUBLICITY						
2,577	3,231	7,430	19	CONTRACTUAL SERVICES-OTHER	7,880		7,880	450+	6.1+	
3,429	9,498		23	OPERATING SUPPLIES						
4,115	4,094	7,880	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	18,350	10,000-	8,350	470+	6.0+	
2,624	640	4,540	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	14,810	10,000-	4,810	270+	5.9+	
31,658					33,348	83,650	ACTIVITY TOTALS			
					123,030	50,000-	73,030	10,620-	12.7-	
64			WINTER CATCHBASIN CLEANING							
119,157	98,079	86,970	01	SALARIES AND WAGES	91,320		91,320	4,350+	5.0+	
233	322	1,100	23	OPERATING SUPPLIES	1,160		1,160	60+	5.5+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(187)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			0350	*PUBLIC WORKS-FOR CITY**					
			64	WINTER CATCHBASIN CLEANING (CONTINUED)					
7,911	8,146	10,870	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	11,520		11,520	650+	6.0+

127,301	106,547	98,940		ACTIVITY TOTALS	104,000		104,000	5,060+	5.1+

			65	SNOW CLEARING FOR VARIOUS CITY PROPERTIES					
		38,010	01	SALARIES, WAGES AND BENEFITS	47,590		47,590	9,580+	25.2+

		38,010		ACTIVITY TOTALS	47,590		47,590	9,580+	25.2+

			70	ROADWAY TREE PLANTING (BUSINESS AREAS)					
1,783	2,642	2,320	01	SALARIES, WAGES AND BENEFITS	2,440		2,440	120+	5.2+
1,132	1,409	2,390	23	OPERATING SUPPLIES	2,530		2,530	140+	5.9+
338	505	280	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	300		300	20+	7.1+

3,253	4,556	4,990		ACTIVITY TOTALS	5,270		5,270	280+	5.6+

			71	ROADWAY TREE PLANTING (SUBURBAN AREAS)					
37,424	48,085	31,050	01	SALARIES, WAGES AND BENEFITS	32,600		32,600	1,550+	5.0+
25,135	14,169	25,760	23	OPERATING SUPPLIES	27,300		27,300	1,540+	6.0+
2,892	4,587	5,120	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,420		5,420	300+	5.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)	(9/3) (10)

			0350	*PUBLIC WORKS-FOR CITY*							
			71	ROADWAY TREE PLANTING (SUBURBAN AREAS) (CONTINUED)							

65,451	66,841	61,930		ACTIVITY TOTALS	65,320		65,320	3,390+	5.5+		

			72	ROADWAY TREE AND PLANT WATERING							
1,541	1,718	2,320	01	SALARIES, WAGES AND BENEFITS	2,440		2,440	120+	5.2+		
34	276	140	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	150		150	10+	7.1+		

1,575	1,994	2,460		ACTIVITY TOTALS	2,590		2,590	130+	5.3+		

			73	ROADWAY TREE TRIMMING							
130,662	142,140	156,210	01	SALARIES, WAGES AND BENEFITS	164,020		164,020	7,810+	5.0+		
238	1,473	550	23	OPERATING SUPPLIES	580		580	30+	5.5+		
21,480	11,366	13,000	75	OPERATING EQUIPMENT	13,780		13,780	780+	6.0+		
19,708	24,776	21,910	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	23,230		23,230	1,320+	6.0+		

172,088	179,755	191,670		ACTIVITY TOTALS	201,610		201,610	9,940+	5.2+		

			74	ROADWAY TREE REMOVAL							
71,224	77,269	96,760	01	SALARIES, WAGES AND BENEFITS	101,600		101,600	4,840+	5.0+		
1,616	663	550	23	OPERATING SUPPLIES	570		570	20+	3.6+		
19,266	28,403	18,300	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	19,390		19,390	1,090+	6.0+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(189)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0350				*PUBLIC WORKS-FOR CITY**					
74				ROADWAY TREE REMOVAL (CONTINUED)					

92,106	106,335	115,610		ACTIVITY TOTALS	121,560		121,560	5,950+	5.1+

75				STUMP REMOVAL					
28,994	35,493	35,440	01	SALARIES, WAGES AND BENEFITS	37,210		37,210	1,770+	5.0+
972	902	550	23	OPERATING SUPPLIES	560		560	10+	1.8+
	601	1,200	75	OPERATING EQUIPMENT	1,270		1,270	70+	5.8+
8,099	11,297	7,240	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	7,670		7,670	430+	5.9+

38,065	48,293	44,430		ACTIVITY TOTALS	46,710		46,710	2,280+	5.1+

76				ROADWAY TREE SPRAYING					
17,043	17,307	22,240	01	SALARIES, WAGES AND BENEFITS	23,350		23,350	1,110+	5.0+
1,157	1,662	1,600	23	OPERATING SUPPLIES	1,600		1,600		
3,483	3,735	3,450	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,650		3,650	200+	5.8+

21,683	22,704	27,290		ACTIVITY TOTALS	28,600		28,600	1,310+	4.8+

77				LITTER PICK-UP (TRUCK)					
3,351	2,293	4,220	01	SALARIES, WAGES AND BENEFITS	4,430		4,430	210+	5.0+
245	284	500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	500		500		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

			0350	*PUBLIC WORKS-FOR CITY**					
			77	LITTER PICK-UP (TRUCK)					
				(CONTINUED)					

3,596	2,577	4,720		ACTIVITY TOTALS	4,930		4,930	210+	4.4+

			78	CHEMICAL WEED CONTROL					
3,668	1,742	2,390	01	SALARIES, WAGES AND BENEFITS	2,510		2,510	120+	5.0+
412	1,087	2,060	23	OPERATING SUPPLIES	2,180		2,180	120+	5.8+
955	335	1,370	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,450		1,450	80+	5.8+

5,035	3,164	5,820		ACTIVITY TOTALS	6,140		6,140	320+	5.5+

			79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS					
58,169	40,028	63,540	01	SALARIES, WAGES AND BENEFITS	66,710		66,710	3,170+	5.0+
2,330	4,658	6,550	23	OPERATING SUPPLIES	6,550		6,550		
	9,089	12,000	75	OPERATING EQUIPMENT	12,720		12,720	720+	6.0+
3,357	2,323	2,530	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,680		2,680	150+	5.9+

63,856	56,098	84,620		ACTIVITY TOTALS	88,660		88,660	4,040+	4.8+

			80	MAINTENANCE OF ROADSIDE LAWN AREAS					
38,918	30,256	29,610	01	SALARIES, WAGES AND BENEFITS	31,090		31,090	1,480+	5.0+
3,862	2,246	2,300	13	WATER RATES AND SEWER SURCHARGE	2,530		2,530	230+	10.0+
	14	2,220	23	OPERATING SUPPLIES	2,320		2,320	100+	4.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY*					
			85	MAINTENANCE-VACANT CITY LANDS					
				CITY LANDS					
16,307	22,554	6,190	01	SALARIES, WAGES AND BENEFITS	6,500		6,500	310+	5.0+
62			19	CONTRACTUAL SERVICES					
719	2,037	480	23	OPERATING SUPPLIES	510		510	30+	6.3+
1,445	2,520	1,420	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,500		1,500	80+	5.6+
		5,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	5,300		5,300	300+	6.0+
18,533	27,111	13,090		ACTIVITY TOTALS	13,810		13,810	720+	5.5+
			86	REPAIR BOULEVARDS- CITY STREETS					
611	2,556	1,080	01	SALARIES, WAGES AND BENEFITS	1,130		1,130	50+	4.6+
257	1,305	3,320	23	OPERATING SUPPLIES	3,520		3,520	200+	6.0+
104	1,014	2,210	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,340		2,340	130+	5.9+
972	4,875	6,610		ACTIVITY TOTALS	6,990		6,990	380+	5.7+
			87	RECONSTRUCT SPALLED WALKS					
40,888	36,543	62,940	01	SALARIES, WAGES AND BENEFITS	66,080		66,080	3,140+	5.0+
17,283	15,299	18,900	23	OPERATING SUPPLIES	20,030		20,030	1,130+	6.0+
4,816	4,487	4,830	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,120		5,120	290+	6.0+
3,509	5,675	7,040	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	7,460		7,460	420+	6.0+

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	OVER 1982	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE
1981	1982	1982	NUMBER		ESTIMATE	INCREASE +	1983	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	DECREASE -	(6+7)	(9/3)
						(7)	(8)	(10)
			0350	*PUBLIC WORKS-FOR CITY**				
			87	RECONSTRUCT SPALLED WALKS (CONTINUED)				
66,496	62,004	93,710		ACTIVITY TOTALS	98,690		98,690	4,980+
			88	LIMITED MAINTENANCE-UNPAVED ALLEYS				
9,049	8,502	10,290	01	SALARIES, WAGES AND BENEFITS	10,800		10,800	510+
2,459	1,599	6,560	23	OPERATING SUPPLIES	6,950		6,950	390+
1,240	1,838	2,070	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,190		2,190	120+
	1,677	1,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,060		1,060	60+
12,748	13,616	19,920		ACTIVITY TOTALS	21,000		21,000	1,080+
			90	ADMINISTRATION SPECIAL PROJECTS				
101,272	116,283	114,710	01	SALARIES, WAGES AND BENEFITS	120,440		120,440	5,730+
331	1,044		19	SURVEYING				
7,747	3,088	6,700	23	OPERATING SUPPLIES	7,100		7,100	400+
10,636	19,833	9,200	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9,750		9,750	550+
	7,159	9,100	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	9,640		9,640	540+
131,905	147,407	139,710		ACTIVITY TOTALS	146,930		146,930	7,220+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0350				*PUBLIC WORKS-FOR CITY*					
91				ROADWAYS SPECIAL PROJECTS					
16,206	17,753	63,850	01	SALARIES, WAGES AND BENEFITS	46,050		46,050	17,800-	27.9-
3,512			19	MATERIALS TESTING					
4,143	11,973	5,700	23	OPERATING SUPPLIES	5,510		5,510	190-	3.3-
169	5,568	11,500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	7,350		7,350	4,150-	36.1-
5,645	5,359		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
29,675	40,653	81,050		ACTIVITY TOTALS	58,910		58,910	22,140-	27.3-
92				SIDEWALKS SPECIAL PROJECTS					
105,870	43,812	102,050	01	SALARIES, WAGES AND BENEFITS	44,150	4,000-	40,150	61,900-	60.7-
36,544	18,675	23,900	23	OPERATING SUPPLIES	24,900		24,900	1,000+	4.2+
10,488	9,642	9,330	75	ADDITIONAL EQUIPMENT	10,000		10,000	10,000+	
22,348	2,398	2,500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	15,500		15,500	6,170+	66.1+
			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	2,650		2,650	150+	6.0+
175,250	74,527	137,780		ACTIVITY TOTALS	97,200	4,000-	93,200	44,580-	32.4-
93				HORTICULTURE SPECIAL PROJECTS					
30,127	24,744	30,800	01	SALARIES, WAGES AND BENEFITS	32,300		32,300	1,500+	4.9+
6,965	2,443	7,800	23	OPERATING SUPPLIES	8,300		8,300	500+	6.4+
	2,878	5,000	75	OPERATING EQUIPMENT	5,300		5,300	300+	6.0+
3,623	7,927	3,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,150		3,150	150+	5.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(195)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
0350			*PUBLIC WORKS-FOR CITY**						
93			HORTICULTURE SPECIAL PROJECTS (CONTINUED)						
40,715	37,992	46,600		ACTIVITY TOTALS	49,050		49,050	2,450+	5.3+
95			FEEDING STATIONS FOR CONTROL OF PIGEONS						
514	952	3,800	23	OPERATING SUPPLIES	3,000		3,000	800~	21.1-
514	952	3,800		ACTIVITY TOTALS	3,000		3,000	800~	21.1-
96			WATER DELIVERY						
10,183	9,631	13,390	01	SALARIES, WAGES AND BENEFITS	14,170		14,170	780+	5.8+
35,112	32,411	33,700	19	CONTRACTUAL SERVICES	35,020		35,020	1,320+	3.9+
27	1,567	2,630	23	OPERATING SUPPLIES	2,780		2,780	150+	5.7+
661	326	2,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,100		2,100	100+	5.0+
45,983	43,935	51,720		ACTIVITY TOTALS	54,070		54,070	2,350+	4.5+
98			WORK DONE FOR OTHERS						
809,473	1059,913	564,700	01	SALARIES, WAGES AND BENEFITS	525,000		525,000	39,700~	7.0~
399,107	917,092	240,000	23	OPERATING SUPPLIES	254,400		254,400	14,400+	6.0+
104,107	150,786	100,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	157,500		157,500	57,500+	57.5+
181,406	318,786	180,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	189,000		189,000	9,000+	5.0+
1505,152-	2459,620-	1084,700-	99	REVENUE	1125,900-		1125,900-	41,200-	3.8-

(196)

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY*					
			98	WORK DONE FOR OTHERS (CONTINUED)					
11,059-	13,043-	1084,700		ACTIVITY TOTALS	1125,900		1125,900	41,200+	3.8+

(197)

INCREASE +	
DECREASE -	
OVER 1982	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1982	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0351	ENGINEERING-BY REGION					
	373,432	357,780	04	LEGAL SURVEYS TO BE PURCHASED FROM REGION	286,910	9,000-	277,910	79,870-	22.3-
1794,646	2033,457	2010,430	20	ELECTRICAL	2351,990	87,000-	2264,990	254,560+	12.7+
	54,134	189,980	21	BALANCE OF 1982 APPROPRIA- TION NOT TRANSFERRED TO COORDINATOR OR FINANCIAL				189,980-	
630,376			98	PRIOR YEARS' PROJECTS					
2,425,022		2,558,190		DEPARTMENT TOTALS	2,638,900		2,542,900		.6-
	2,461,023					96,000-		15,290-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
0351				ENGINEERING-BY REGION					
04				LEGAL SURVEYS TO BE PURCHASED FROM REGION					
373,432		357,780	19	CONTRACTUAL SERVICES	286,910	9,000-	277,910	79,870-	22.3-
373,432		357,780		ACTIVITY TOTALS	286,910	9,000-	277,910	79,870-	22.3-
20				ELECTRICAL					
51,591	42,368	59,780	01	SALARIES AND WAGES	51,990		51,990	7,790-	13.0-
1743,055	1991,089	1950,650	19	CONTRACTUAL SERVICES (STREET LIGHTING)	2300,000	87,000-	2213,000	262,350+	13.4+
1794,646	2033,457	2010,430		ACTIVITY TOTALS	2351,990	87,000-	2264,990	254,560+	12.7+
21				BALANCE OF 1982 APPROPRIA- TION NOT TRANSFERRED TO COORDINATOR OR FINANCIAL					
54,134		189,980	60	ADMINISTRATION PLUS VACANT POSITIONS NOT FILLED IN 1982				189,980-	
54,134		189,980		ACTIVITY TOTALS				189,980-	
98				PRIOR YEARS* PROJECTS					
630,376			98	ACTUALS-1980					
630,376				ACTIVITY TOTALS					

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE OVER 1982	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0352	*LOCAL ROADS-BY REGION*					
99,000	110,500	110,500	01	GENERAL	117,000		117,000	6,500+	5.9+
179,052	41,420	29,500	02	BRIDGES	35,000	55,000+	90,000	60,500+	205.1+
73,000	98,330	74,500	03	RAILWAYS AND DEAD-END STREET BARRICADES	83,600	8,000-	75,600	1,100+	1.5+
48,123	28,709	23,000	04	SIDEWALKS	20,900		20,900	2,100-	9.1-
68,000	22,000	22,000	05	STUDIES	21,000	15,000-	6,000	16,000-	72.7-
196,000	189,124	210,000	06	SPECIFIC PROJECTS	220,000	85,000-	135,000	75,000-	35.7-
663,175		469,500	DEPARTMENT TOTALS		497,500		444,500		5.3-
490,083						53,000-		25,000-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				

			0352	*LOCAL ROADS-BY REGION**							
			01	GENERAL							
69,000	77,000	77,000	61	DEVELOPMENT CONTROL	82,000		82,000	5,000+	6.5+		
18,000	20,000	20,000	62	PRELIMINARY ENGINEERING	21,200		21,200	1,200+	6.0+		
			63	PUBLIC UTILITIES							
2,000	2,000	2,000	64	UTILITY RELOCATION	2,100		2,100	100+	5.0+		
10,000	11,000	11,000	65	ENCROACHMENTS	11,700		11,700	700+	6.4+		
	500	500	66	SIGNS				500-			

99,000	110,500	110,500		ACTIVITY TOTALS	117,000		117,000	6,500+	5.9+		

			02	BRIDGES							
17,500			61	BRIDGE APPRAISALS							
16,252	12,244	20,000	62	ROUTINE BRIDGE MAINTENANCE	5,000		5,000	15,000-	75.0-		
145,300	29,176	9,500	63	SIDEWALK REPAIRS- DUNDURN ST BRIDGE	30,000	30,000-		9,500-			
			65	MARY ST-BRIDGE OVER CN RAIL NEW CURBS AND ASPHALT DECK		25,000+	25,000	25,000+			
			66	MCNAB ST-BRIDGE OVER CN RAIL NEW CEILINGS SIDEWALK & CURB		60,000+	60,000	60,000+			

179,052	41,420	29,500		ACTIVITY TOTALS	35,000	55,000+	90,000	60,500+	205.1+		

			03	RAILWAYS AND DEAD-END STREET BARRICADES							
55,000	83,830	60,000	61	RAILWAY CROSSINGS- MAINTENANCE	63,600		63,600	3,600+	6.0+		
18,000	14,500	14,500	62	RAILWAY CROSSING-SPECIFIC MAINTENANCE	20,000	8,000-	12,000	2,500-	17.2-		

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					ORIGINAL	COMMITTEE	RESULTANT	OVER	1982
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1981	1982	1982	NUMBER		1983	INCREASE +	1983	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	DECREASE -	(6+7)	(8-3)	(9/3)
							(8)	(9)	(10)
			0352	*LOCAL ROADS-BY REGION**					
			03	RAILWAYS AND DEAD-END STREET BARRICADES (CONTINUED)					
73,000	98,330	74,500		ACTIVITY TOTALS	83,600	8,000-	75,600	1,100+	1.5+
			04	SIDEWALKS					
38,123	11,799	8,000	61	PATHS AND WALKWAYS	5,000		5,000	3,000-	37.5-
10,000	16,910	15,000	65	PEDESTRIAN RAMPS	15,900		15,900	900+	6.0+
48,123	28,709	23,000		ACTIVITY TOTALS	20,900		20,900	2,100-	9.1-
			05	STUDIES					
8,000	7,000	7,000	60	ROADS NEEDS STUDY AND UPDATE	6,000		6,000	1,000-	14.3-
60,000	15,000	15,000	64	PAVEMENT MANAGEMENT STUDY	15,000	15,000-		15,000-	
68,000	22,000	22,000		ACTIVITY TOTALS	21,000	15,000-	6,000	16,000-	72.7-
			06	SPECIFIC PROJECTS					
	10,000		62	DRAINAGE (NUGENT DR)					
	10,699	10,000	64	DRAINAGE (BRITANNIA)				10,000-	
138,000	168,425	200,000	65	SLURRY SEAL CONTRACT	220,000	85,000-	135,000	65,000-	32.5-
58,000			99	PRIOR YEARS' PROJECTS					
196,000	189,124	210,000		ACTIVITY TOTALS	220,000	85,000-	135,000	75,000-	35.7-

City of Hamilton
Treasury

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase+	
1981	1982	1982	Number		Estimate	Adjustment	Appropriation	Decrease-	Estimate
(1)	(2)	(3)	(4)	(5)	1983	Increase+	1983	over 1981	
					(6)	Decrease-	(6+7)	Estimate	
						(7)	(8)	Amount	Percent
								(8-3)	(9/3)
								(9)	(10)
<u>CEMETERY - Summary</u>									
494,962	599,914	657,110	0353	Administration	684,580		684,580	27,470+	4.2+
336,387	372,785	428,770	0354	Hamilton	439,530		439,530	10,760+	2.5+
512,414	545,602	572,380	0355	Woodland	616,710		616,710	44,330+	7.7+
109,631	132,310	139,830	0356	Eastlawn	134,020		134,020	5,810-	4.2-
58,545	70,099	75,900	0357	Annexed	71,130		71,130	4,770-	6.3-
138,531	161,849	204,510	0358	Mount Hamilton	201,940		201,940	2,570-	1.3-
<u>1,650,470</u>	<u>1,882,559</u>	<u>2,078,500</u>			<u>2,147,910</u>		<u>2,147,910</u>	<u>69,410+</u>	<u>3.3+</u>

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	INCREASE + DECREASE -	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
0353 CEMETERIES									
ADMINISTRATION									
01 ADMINISTRATION									
84,605	102,017	105,700	01	SALARIES AND WAGES	113,010		113,010	7,310+	6.9+
4,086			02	TEMPORARY HELP-OUTSIDE					
	8,830	9,810	04	AGENCIES	10,320		10,320	510+	5.2+
69,528	82,229	86,950	05	LONG TERM DISABILITY					
13,662	22,183	10,980	06	PREMIUM	86,860		86,860	90-	.1-
20,286	21,695	23,490	07	PENSIONS	15,400		15,400	4,420+	40.3+
39,716	50,740	52,080	08	WORKERS' COMPENSATION	32,300		32,300	8,810+	37.5+
7,957	9,708	10,060	09	UNEMPLOYMENT INSURANCE	56,940		56,940	4,860+	9.3+
3,562	4,725	6,290	10	MEDICAL AND HOSPITAL	10,970		10,970	910+	9.0+
20	27	600	11	GROUP LIFE INSURANCE	5,850		5,850	440-	7.0-
4,016	4,317	5,310	12	TELEPHONES	640		640	40+	6.7+
			13	PROMOTION AND PUBLICITY	5,310		5,310		
4,883	4,880	6,260	14	WATER RATES AND SEWER	6,000		6,000	260-	4.2-
5,270	8,039	9,120	15	SURCHARGE	9,120		9,120		
326	605	830	16	LIGHT AND POWER	830		830		
2,481	2,347	3,510	21	FUEL	3,510		3,510		
6,307	8,373	8,400	23	POSTAGE					
9,747	11,145	11,150	27	OFFICE SUPPLIES AND	8,900		8,900	500+	6.0+
			29	STATIONERY	9,310		9,310	1,840-	16.5-
4,702	4,492	4,740	31	ACCESSORIES	5,130		5,130	390+	8.2+
16,411	21,609	21,680	32	MATERIALS AND SUPPLIES-	20,860		20,860	820-	3.8-
1,919	2,106	10,200	33	CEMENT	10,810		10,810	610+	6.0+
4,505	5,955	6,000	36	REPAIRS AND MAINTENANCE-	6,360		6,360	360+	6.0+
837			42	SMALL EQUIPMENT					
479	571	530	45	REPAIRS AND MAINTENANCE-	570		570	40+	7.5+
510	596	630	49	BUILDINGS	670		670	40+	6.3+
73,290	87,884	107,580	50	INSURANCE-BUILDINGS	103,100		103,100	4,480-	4.2-
			60	PROPERTY TAXES					
68	202	210	71	TRANS PERPETUAL CARE FUND					
8,032	3,925	8,220		-35 PER CENT OF SALE					
384	2,174	2,220		OF LAND					
				SURCHARGE ON SHELLS TO	170		170	40-	19.0-
				PERPETUAL CARE FUND					
				VANDALISM	8,220		8,220		
				OFFICE EQUIPMENT	320		320	1,900-	85.6-

(205)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	1982
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	ESTIMATE
					(6)	DECREASE -	(6+7)	PERCENT
						(7)	(8)	(9/3)
								(10)
			0353	**CEMETERIES ADMINISTRATION**				
			01	ADMINISTRATION (CONTINUED)				
			(30)	ADDITIONAL-BOOK CASE	320		320	
9,666			72	AUTOMOTIVE EQUIPMENT				
12,183	19,964	20,000	75	OPERATING EQUIPMENT	21,200		21,200	1,200+
			(02)	12 JACOBSEN 20 LAWNMOWERS	8,930		8,930	
			(03)	12 GROUND COVERS	1,950		1,950	
			(04)	12 MOUND COVERS	1,040		1,040	
			(05)	2 CEMETARY TENTS AND FRAMES	5,250		5,250	
			(06)	5 WACKERS SHORT BLOCKS	1,420		1,420	
			(07)	1 KUT KWIK-10 H.P. KOHLER MOTOR	590		590	
			(08)	2 ELECTRIC WATER PUMPS	1,580		1,580	
			(09)	1-GRAVELY ATTACHMENT FOR GRASS CUTTING	440		440	
5,406	4,893	6,000	81	RENTAL-CAR POOL	6,050		6,050	50+
76,321	89,335	93,670	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	97,230		97,230	3,560+
2,115	3,404	3,230	91	TRAVELLING	3,470		3,470	240+
1,022	1,309	1,850	92	CAR ALLOWANCE	1,850		1,850	7.4+
660	872	890	93	MEMBERSHIPS AND SUBSCRIPTIONS	840		840	50-
	173	1,870	94	TRAINING COURSES	1,870		1,870	
494,962	591,324	640,060		ACTIVITY TOTALS	663,990		663,990	23,930+
			02	SMALL EQUIPMENT OPERATION				
	5,717	14,210	25	GASOLINE	16,750		16,750	2,540+
	2,873	2,840	26	OIL AND LUBRICATION	3,840		3,840	1,000+
	8,590	17,050		ACTIVITY TOTALS	20,590		20,590	3,540+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		0354		***HAMILTON CEMETERY**					
46,416	50,099	53,810	01	ADMINISTRATION	62,300		62,300	8,490+	15.8+
31,783	25,412	38,750	03	BURIAL, ETC	37,100		37,100	1,650-	4.3-
3,918	3,501	7,850	04	DRESSING GRAVES AND ERECTING TENTS	7,540		7,540	310-	3.9-
11,358	14,728	16,780	05	CARE	16,080		16,080	700-	4.2-
2,713	2,786	4,000	06	BUILDING FOUNDATIONS AND SETTING MARKERS	3,890		3,890	110-	2.8-
37,035	31,196	33,710	07	SOD, SEED AND REPAIRS	44,720		44,720	11,010+	32.7+
5,433	5,198	9,340	08	BUILDING AND CARE OF ROADS	9,280		9,280	60-	.6-
13,724	20,981	26,330	09	IMPROVEMENTS	32,730		32,730	6,400+	24.3+
15,477	15,681	15,700	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	15,040		15,040	660-	4.2-
44,891	39,030	51,030	11	CLEANING GROUNDS	48,870		48,870	2,160-	4.2-
3,752	16,742	16,200	12	SNOW CLEANING	15,540		15,540	660-	4.1-
79,992	88,000	88,720	13	GRASS CUTTING	83,810		83,810	4,910-	5.5-
37,395	56,870	64,050	14	VACATIONS AND HOLIDAYS	60,130		60,130	3,920-	6.1-
2,500	2,561	2,500	15	TREE TRIMMING	2,500		2,500		
336,387		428,770		DEPARTMENT TOTALS	439,530		439,530		2.5+
								10,760+	
372,785									

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(207)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0354			**HAMILTON CEMETERY**						
01			ADMINISTRATION						
46,416	50,099	53,810	01	SALARIES AND WAGES	62,300		62,300	8,490+	15.8+

46,416	50,099	53,810		ACTIVITY TOTALS	62,300		62,300	8,490+	15.8+

03			BURIAL, ETC						
31,783	25,412	38,750	01	SALARIES AND WAGES	37,100		37,100	1,650-	4.3-

31,783	25,412	38,750		ACTIVITY TOTALS	37,100		37,100	1,650-	4.3-

04			DRESSING GRAVES AND ERECTING TENTS						
3,918	3,501	7,850	01	SALARIES AND WAGES	7,540		7,540	310-	3.9-

3,918	3,501	7,850		ACTIVITY TOTALS	7,540		7,540	310-	3.9-

05			CARE						
11,358	14,728	16,780	01	SALARIES AND WAGES	16,080		16,080	700-	4.2-

11,358	14,728	16,780		ACTIVITY TOTALS	16,080		16,080	700-	4.2-

06			BUILDING FOUNDATIONS AND SETTING MARKERS						
2,713	2,786	4,000	01	SALARIES AND WAGES	3,890		3,890	110-	2.8-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0354 **HAMILTON CEMETERY**									
06 BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)									
2,713	2,786	4,000		ACTIVITY TOTALS	3,890		3,890	110-	2.8-
07 SOD, SEED AND REPAIRS									
20,741	22,208	23,550	01	SALARIES AND WAGES	22,570		22,570	980-	4.2-
14,984	7,010	8,160	19	CONTRACTUAL SERVICES-	20,150		20,150	11,990+	146.9+
(01) WEED KILLER									
(02) CRAB GRASS CONTROL									
					8,450		8,450		
					11,700		11,700		
1,310	1,978	2,000	23	OPERATING SUPPLIES	2,000		2,000		
37,035	31,196	33,710		ACTIVITY TOTALS	44,720		44,720	11,010+	32.7+
08 BUILDING AND CARE OF ROADS									
433	198	4,340	01	SALARIES AND WAGES	4,280		4,280	60-	1.4-
5,000	5,000	5,000	19	CONTRACTUAL SERVICES- ROAD REPAIRS	5,000		5,000		
5,433	5,198	9,340		ACTIVITY TOTALS	9,280		9,280	60-	.6-
09 IMPROVEMENTS									
10,816	6,485	11,780	01	SALARIES AND WAGES	11,270		11,270	510-	4.3-
1,409	14,496	14,550	32	REPAIRS AND MAINTENANCE- GROUNDS	18,460		18,460	3,910+	26.9+
1,499			33	REPAIRS AND MAINTENANCE- BUILDINGS	3,000		3,000	3,000+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)

			0354	**HAMILTON CEMETERY**					
			09	IMPROVEMENTS (CONTINUED)					
13,724	20,981	26,330		ACTIVITY TOTALS	32,730		32,730	6,400+	24.3+

			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS					
15,477	15,681	15,700	01	SALARIES AND WAGES	15,040		15,040	660-	4.2-
15,477	15,681	15,700		ACTIVITY TOTALS	15,040		15,040	660-	4.2-

			11	CLEANING GROUNDS					
44,891	39,030	51,030	01	SALARIES AND WAGES	48,870		48,870	2,160-	4.2-
44,891	39,030	51,030		ACTIVITY TOTALS	48,870		48,870	2,160-	4.2-

			12	SNOW CLEANING					
3,528 224	15,854 888	16,200	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES- SNOW REMOVAL	15,540		15,540	660-	4.1-
3,752	16,742	16,200		ACTIVITY TOTALS	15,540		15,540	660-	4.1-

			13	GRASS CUTTING					
79,992	88,000	88,720	01	SALARIES AND WAGES	83,810		83,810	4,910-	5.5-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (8)		
			0354	**HAMILTON CEMETERY**					
			13	GRASS CUTTING (CONTINUED)					
79,992	88,000	88,720		ACTIVITY TOTALS		83,810		83,810	4,910- 5.5-
			14	VACATIONS AND HOLIDAYS					
35,516 1,879	55,310 1,560	51,030 13,020	01 62	SALARIES AND WAGES SECURITY		48,100 12,030		48,100 12,030	2,930- 5.7- 990- 7.6-
37,395	56,870	64,050		ACTIVITY TOTALS		60,130		60,130	3,920- 6.1-
			15	TREE TRIMMING					
2,500	2,561	2,500	19	CONTRACTUAL SERVICES		2,500		2,500	
2,500	2,561	2,500		ACTIVITY TOTALS		2,500		2,500	

(211)

INCREASE +	
DECREASE -	
OVER 1982	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL 1981 (1)	1982 (2)	ESTIMATE 1982 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1983 (6+7) (8)	DECREASE OVER 1982 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0355 **WOODLAND CEMETERY**									
53,918	62,952	64,110	01	ADMINISTRATION	69,390		69,390	5,280+	8.2+
102,376	122,526	128,500	03	BURIALS	135,230		135,230	6,730+	5.2+
16,931	17,129	21,010	04	DRESSING GRAVES AND ERECTING TENTS	21,980		21,980	970+	4.6+
34,146	43,084	45,780	05	CARE	47,050		47,050	1,270+	2.8+
11,937	19,822	21,010	06	BUILDING FOUNDATIONS AND SETTING MARKERS	21,830		21,830	820+	3.9+
79,076	72,018	72,400	07	SOD, SEED AND REPAIR	87,650		87,650	15,250+	21.1+
5,742	7,086	10,250	08	BUILDING AND CARE OF ROADS	10,750		10,750	500+	4.9+
34,516	17,076	18,500	09	IMPROVEMENTS AND MONUMENTS	18,030		18,030	470-	2.5-
16,604	16,369	16,680	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	18,220		18,220	1,540+	9.2+
24,621	32,878	35,300	11	CLEANING GROUNDS	36,710		36,710	1,410+	4.0+
1,185	7,014	10,510	12	SNOW CLEANING	10,490		10,490	20-	.2-
59,764	62,175	62,540	13	GRASS CUTTING	64,480		64,480	1,940+	3.1+
61,001	57,751	57,790	14	VACATIONS AND HOLIDAYS	72,400		72,400	14,610+	25.3+
2,500	2,500	2,500	15	TREE TRIMMING	2,500		2,500		
8,017	5,222	5,500	16	REPAIRS TO SECTION 20 AND 20A				5,500-	
80			17	VETERANS-DEVELOPMENT OF SECTION 18					
512,414		572,380	DEPARTMENT TOTALS		616,710		616,710		7.7+
545,602								44,330+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0355			**WOODLAND CEMETERY**						
01			ADMINISTRATION						
53,918	62,952	64,110	01	SALARIES AND WAGES	69,390		69,390	5,280+	8.2+

53,918	62,952	64,110		ACTIVITY TOTALS	69,390		69,390	5,280+	8.2+

03			BURIALS						
102,376	122,526	128,500	01	SALARIES AND WAGES	135,230		135,230	6,730+	5.2+

102,376	122,526	128,500		ACTIVITY TOTALS	135,230		135,230	6,730+	5.2+

04			DRESSING GRAVES AND ERECTING TENTS						
16,931	17,129	21,010	01	SALARIES AND WAGES	21,980		21,980	970+	4.6+

16,931	17,129	21,010		ACTIVITY TOTALS	21,980		21,980	970+	4.6+

05			CARE						
34,146	43,084	45,780	01	SALARIES AND WAGES	47,050		47,050	1,270+	2.8+

34,146	43,084	45,780		ACTIVITY TOTALS	47,050		47,050	1,270+	2.8+

06			BUILDING FOUNDATIONS AND SETTING MARKERS						
11,937	19,822	21,010	01	SALARIES AND WAGES	21,830		21,830	820+	3.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	

			0355	**WOODLAND CEMETERY**						
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)						

11,937	19,822	21,010		ACTIVITY TOTALS	21,830		21,830	820+	3.9+	

			07	SOD,SEED AND REPAIR						
55,696	57,510	57,790	01	SALARIES AND WAGES	62,200		62,200	4,410+	7.6+	
15,021	7,919	8,010	19	CONTRACTUAL SERVICES	18,950		18,950	10,940+	136.6+	
			(01)	WEED KILLER	8,450		8,450			
			(02)	CRAB GRASS CONTROL	10,500		10,500			
8,359	6,589	6,600	23	OPERATING SUPPLIES	6,500		6,500	100-	1.5-	

79,076	72,018	72,400		ACTIVITY TOTALS	87,650		87,650	15,250+	21.1+	

			08	BUILDING AND CARE OF ROADS						
745	2,086	5,250	01	SALARIES AND WAGES	5,750		5,750	500+	9.5+	
4,997	5,000	5,000	19	CONTRACTUAL SERVICES	5,000		5,000			

5,742	7,086	10,250		ACTIVITY TOTALS	10,750		10,750	500+	4.9+	

			09	IMPROVEMENTS AND MONUMENTS						
9,153	7,204	8,090	01	SALARIES AND WAGES	8,850		8,850	760+	9.4+	
25,363	7,000	7,180	32	REPAIRS AND MAINTENANCE- GROUNDS	8,680		8,680	1,500+	20.9+	
	2,872	3,230	33	REPAIRS AND MAINTENANCE- BUILDINGS	500		500	2,730-	84.5-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
0355				WOODLAND CEMETERY					
09				IMPROVEMENTS AND MONUMENTS (CONTINUED)					
34,516	17,076	18,500		ACTIVITY TOTALS	18,030		18,030	470-	2.5-
10				WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS					
16,604	16,369	16,680	01	SALARIES AND WAGES	18,220		18,220	1,540+	9.2+
16,604	16,369	16,680		ACTIVITY TOTALS	18,220		18,220	1,540+	9.2+
11				CLEANING GROUNDS					
24,621	32,878	35,300	01	SALARIES AND WAGES	36,710		36,710	1,410+	4.0+
24,621	32,878	35,300		ACTIVITY TOTALS	36,710		36,710	1,410+	4.0+
12				SNOW CLEANING					
1,185	7,014	10,510	01	SALARIES AND WAGES	10,490		10,490	20-	.2-
1,185	7,014	10,510		ACTIVITY TOTALS	10,490		10,490	20-	.2-
13				GRASS CUTTING					
59,764	62,175	62,540	01	SALARIES AND WAGES	64,480		64,480	1,940+	3.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(215)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	DECREASE -	OVER 1982
					(6)	(7)	(8)		ESTIMATE
								AMOUNT	PERCENT
								(8-3)	(9/3)
								(9)	(10)

			0355	**WOODLAND CEMETERY**					
			13	GRASS CUTTING					
				(CONTINUED)					

59,764	62,175	62,540		ACTIVITY TOTALS	64,480		64,480	1,940+	3.1+

			14	VACATIONS AND HOLIDAYS					
61,001	57,751	57,790	01	SALARIES AND WAGES	72,400		72,400	14,610+	25.3+

61,001	57,751	57,790		ACTIVITY TOTALS	72,400		72,400	14,610+	25.3+

			15	TREE TRIMMING					
2,500	2,500	2,500	19	CONTRACTUAL SERVICES	2,500		2,500		

2,500	2,500	2,500		ACTIVITY TOTALS	2,500		2,500		

			16	REPAIRS TO SECTION 20					
				AND 20A					
7,522	4,769	5,000	01	SALARIES AND WAGES				5,000-	
495	453	500	23	OPERATING SUPPLIES				500-	

8,017	5,222	5,500		ACTIVITY TOTALS				5,500-	

			17	VETERANS-DEVELOPMENT OF					
				SECTION 18					
			60	LANDSCAPING AND SURVEYING					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
				0355	**WOODLAND CEMETERY**				
				17	VETERANS-DEVELOPMENT OF SECTION 18 (CONTINUED)				
				80	ACTIVITY TOTALS				

(217)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

<u>ACTIONAL</u>	<u>ESTIMATE</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>ORIGINAL ESTIMATE 1983 (6)</u>	<u>COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)</u>	<u>RESULTANT APPROPRIATION 1993 (8+7) (8)</u>	<u>DECREASE OVER ESTIMATE 1982 AMOUNT (8-7) (9)</u>	<u>PERCENT (9/3) (10)</u>
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)	(5)				
			0356	**EASTLAWN CEMETERY**				
22,551	25,063	25,540	03	BURIALS	26,840	26,840	1,300+	5.1+
4,424	4,581	5,110	04	DRESSING GRAVES AND EREECTING TENTS	5,370	5,370	260+	5.1+
10,266	11,758	12,260	05	CARE	12,880	12,880	620+	5.1+
3,018	3,460	3,990	06	BUILDING FOUNDATIONS AND SETTING MARKERS	4,290	4,290	300+	7.5+
13,979	23,135	23,590	07	SOD, SEED AND REPAIR	16,610	16,610	6,980-	29.6-
6,894	7,272	8,060	08	BUILDING AND CARE OF ROADS	8,220	8,220	160+	2.0+
3,019	6,344	7,430	09	IMPROVEMENTS	7,760	7,760	330+	4.4+
4,653	5,046	5,110	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	5,370	5,370	260+	5.1+
7,813	9,974	10,210	11	CLEANING GROUNDS	10,740	10,740	530+	5.2+
1,169	1,895	3,060	12	SNOW CLEANING	3,220	3,220	160+	5.2+
9,680	10,176	11,880	13	GRASS CUTTING	12,600	12,600	720+	6.1+
12,600	18,238	18,240	14	VACATIONS AND HOLIDAYS	19,120	19,120	880+	4.8+
	1,069	1,000	15	TREE TRIMMING	1,000	1,000		
8,565	4,299	4,350	17	CROSS OF SACRIFICE			4,350-	
1,000			21	TREE TRIMMING				
109,631		139,830		DEPARTMENT TOTALS	134,020	134,020		4.2-
	132,310						5,810-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)	(9/3) (10)

			0356	**EASTLAWN CEMETERY**							
			03	BURIALS							
22,551	25,063	25,540	01	SALARIES AND WAGES	26,840		26,840	1,300+	5.1+		

22,551	25,063	25,540		ACTIVITY TOTALS	26,840		26,840	1,300+	5.1+		

			04	DRESSING GRAVES AND ERECTING TENTS							
4,424	4,581	5,110	01	SALARIES AND WAGES	5,370		5,370	260+	5.1+		

4,424	4,581	5,110		ACTIVITY TOTALS	5,370		5,370	260+	5.1+		

			05	CARE							
10,266	11,758	12,260	01	SALARIES AND WAGES	12,880		12,880	620+	5.1+		

10,266	11,758	12,260		ACTIVITY TOTALS	12,880		12,880	620+	5.1+		

			06	BUILDING FOUNDATIONS AND SETTING MARKERS							
3,018	3,460	3,990	01	SALARIES AND WAGES	4,290		4,290	300+	7.5+		

3,018	3,460	3,990		ACTIVITY TOTALS	4,290		4,290	300+	7.5+		

			07	SOD, SEED AND REPAIR							
11,960	12,998	13,280	01	SALARIES AND WAGES	13,960		13,960	680+	5.1+		
790	1,753	1,760	19	CONTRACTUAL SERVICES-OTHER	1,100		1,100	660-	37.5-		
(01) WEED KILLER					1,100		1,100				

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(219)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1982	ESTIMATE
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE +	1983	AMOUNT	PERCENT
						DECREASE -	(6+7)	(8-3)	(9/3)
							(8)	(9)	(10)
0356 **EASTLAWN CEMETERY**									
07 SOD. SEED AND REPAIR (CONTINUED)									
1,229	1,384	1,550	23	OPERATING SUPPLIES	1,550		1,550		
	7,000	7,000	62	ONTARIO EMPLOYMENT INCEN- TIVE PROGRAM (0408-X0756)				7,000-	
13,979	23,135	23,590		ACTIVITY TOTALS	16,610		16,610	6,980-	29.6-
08 BUILDING AND CARE OF ROADS									
1,894	2,272	3,060	01	SALARIES AND WAGES	3,220		3,220	160+	5.2+
5,000	5,000	5,000	19	CONTRACTUAL SERVICES- OTHER	5,000		5,000		
6,894	7,272	8,060		ACTIVITY TOTALS	8,220		8,220	160+	2.0+
09 IMPROVEMENTS									
1,871	2,271	2,280	01	SALARIES AND WAGES	2,360		2,360	80+	3.5+
1,148	4,073	5,150	32	REPAIRS AND MAINTENANCE- GROUNDS	5,400		5,400	250+	4.9+
(01) VARIOUS					3,400		3,400		
(02) LANDSCAPE ASPHALT PAD					2,000		2,000		
3,019	6,344	7,430		ACTIVITY TOTALS	7,760		7,760	330+	4.4+
10 WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS									
4,653	5,046	5,110	01	SALARIES AND WAGES	5,370		5,370	260+	5.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)		
			0356	**EASTLAWN CEMETERY**							
			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS (CONTINUED)							
4,653	5,046	5,110		ACTIVITY TOTALS	5,370		5,370	260+	5.1+		
			11	CLEANING GROUNDS							
7,813	9,974	10,210	01	SALARIES AND WAGES	10,740		10,740	530+	5.2+		
7,813	9,974	10,210		ACTIVITY TOTALS	10,740		10,740	530+	5.2+		
			12	SNOW CLEANING							
1,064	1,497	3,060	01	SALARIES	3,220		3,220	160+	5.2+		
105	398		19	CONTRACTUAL SERVICES- SNOW REMOVAL							
1,169	1,895	3,060		ACTIVITY TOTALS	3,220		3,220	160+	5.2+		
			13	GRASS CUTTING							
9,680	10,176	11,880	19	CONTRACTUAL SERVICES- OTHERS	12,600		12,600	720+	6.1+		
9,680	10,176	11,880		ACTIVITY TOTALS	12,600		12,600	720+	6.1+		
			14	VACATIONS AND HOLIDAYS							
12,600	18,238	18,240	01	SALARIES AND WAGES	19,120		19,120	880+	4.8+		

(221)

INCREASE +	
DECREASE -	
OVER 1982	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1982	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0356	***EASTLAWN CEMETERY**					
			14	VACATIONS AND HOLIDAYS (CONTINUED)					
12,600	18,238	18,240		ACTIVITY TOTALS	19,120		19,120	880+	4.8+
			15	TREE TRIMMING					
	1,069	1,000	19	CONTRACTUAL SERVICES- OTHER	1,000		1,000		
	1,069	1,000		ACTIVITY TOTALS	1,000		1,000		
			17	CROSS OF SACRIFICE					
7,991 574	2,302 1,997	2,350 2,000	19 23	CONTRACTUAL SERVICES OPERATING SUPPLIES				2,350- 2,000-	
8,565	4,299	4,350		ACTIVITY TOTALS				4,350-	
			21	TREE TRIMMING					
1,000			19	CONTRACTUAL SERVICES- OTHER					
1,000				ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----	ESTIMATE	ACCOUNT		ORIGINAL	COMMITTEE	RESULTANT			
1981	1982	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT	
(1)	(2)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)	(10)
(1)	(2)	(4)	(5)	(6)	(7)	(6+7)	(8)	(9)	(10)

		0357	**ANNEXED CEMETERIES**						
11,142	11,504	03	BURIALS	12,150		12,150	330+	2.8+	
1,554	1,804	04	DRESSING GRAVES AND ERECTING TENTS	2,110		2,110	60+	2.9+	
802	981	06	BUILDING FOUNDATIONS AND SETTING MARKERS	1,050		1,050	10+	1.0+	
11,701	18,284	07	SOD, SEED AND REPAIRING	14,140		14,140	4,340-	23.5-	
2,400	2,400	08	BUILDING AND CARE OF ROADS	2,400		2,400			
4,495	5,998	09	IMPROVEMENTS	6,400		6,400	2,450-	27.7-	
5,598	6,773	11	CLEANING GROUNDS	7,020		7,020	210+	3.1+	
325	787	12	SNOW CLEANING	840		840	40+	5.0+	
19,728	20,768	13	GRASS CUTTING AND TRIMMING	24,220		24,220	1,370+	6.0+	
800	800	15	TREE TRIMMING	800		800			

58,545		75,900	DEPARTMENT TOTALS		71,130		71,130		6.3-
70,099									
							4,770-		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(223)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)
-----										-----
			0357	**ANNEXED CEMETERIES**						
			03	BURIALS						
11,142	11,504	11,820	01	SALARIES AND WAGES	12,150		12,150	330+	2.8+	
-----										-----
11,142	11,504	11,820		ACTIVITY TOTALS	12,150		12,150	330+	2.8+	
-----										-----
			04	DRESSING GRAVES AND ERECTING TENTS						
1,554	1,804	2,050	01	SALARIES AND WAGES	2,110		2,110	60+	2.9+	
-----										-----
1,554	1,804	2,050		ACTIVITY TOTALS	2,110		2,110	60+	2.9+	
-----										-----
			06	BUILDING FOUNDATIONS AND SETTING MARKERS						
802	981	1,040	01	SALARIES AND WAGES	1,050		1,050	10+	1.0+	
-----										-----
802	981	1,040		ACTIVITY TOTALS	1,050		1,050	10+	1.0+	
-----										-----
			07	SOD, SEED AND REPAIRING						
9,816	11,524	11,600	01	SALARIES AND WAGES	11,940		11,940	340+	2.9+	
950	812	930	19	CONTRACTUAL SERVICES- OTHER	1,250		1,250	320+	34.4+	
-----										-----
			(01)	WEED SPRAYING-NORMAL						
					1,250		1,250			
935	948	950	23	OPERATING SUPPLIES	950		950			
	5,000	5,000	62	ONTARIO EMPLOYMENT INCEN- TIVE PROGRAM (0408-X0756)				5,000-		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

----- ACTUAL -----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

			0357	***ANNEXED CEMETERIES**					
			07	SOD. SEED AND REPAIRING (CONTINUED)					

11,701	18,284	18,480		ACTIVITY TOTALS	14,140		14,140	4,340-	23.5-

			08	BUILDING AND CARE OF ROADS					
2,400	2,400	2,400	19	CONTRACTUAL SERVICES- OTHER	2,400		2,400		

2,400	2,400	2,400		ACTIVITY TOTALS	2,400		2,400		

			09	IMPROVEMENTS					
4,495	5,998	8,850	32	REPAIRS AND MAINTENANCE- GROUNDS	6,400		6,400	2,450-	27.7-

4,495	5,998	8,850		ACTIVITY TOTALS	6,400		6,400	2,450-	27.7-

			11	CLEANING GROUNDS					
5,598	6,773	6,810	01	SALARIES AND WAGES	7,020		7,020	210+	3.1+

5,598	6,773	6,810		ACTIVITY TOTALS	7,020		7,020	210+	3.1+

			12	SNOW CLEANING					
	787	800	01	SALARIES AND WAGES	840		840	40+	5.0+
325			19	CONTRACTUAL SERVICES- SNOW REMOVAL					

(225)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAILS									
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	OVER 1982 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0357				**ANNEXED CEMETERIES**					
12				SNOW CLEANING (CONTINUED)					
325	787	800		ACTIVITY TOTALS	840		840	40+	5.0+
13				GRASS CUTTING AND TRIMMING					
19,728	20,768	22,850	19	CONTRACTUAL SERVICES- OTHER	24,220		24,220	1,370+	6.0+
19,728	20,768	22,850		ACTIVITY TOTALS	24,220		24,220	1,370+	6.0+
15				TREE TRIMMING					
800	800	800	19	CONTRACTUAL SERVICES- OTHER	800		800		
800	800	800		ACTIVITY TOTALS	800		800		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL							INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----	ESTIMATE	ACCOUNT		ORIGINAL	COMMITTEE	RESULTANT		
1981	1982	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3) (9)	(9/3) (10)
				(6)	(7)	(6+7) (8)		
		0358	*MOUNT HAMILTON CEMETERY*					
27,272	31,370	01	ADMINISTRATION	34,330		34,330	2,690+	8.5+
30,198	32,939	03	BURIALS	35,130		35,130	1,200+	3.5+
5,725	5,298	04	DRESSING GRAVES AND ERECTING TENTS	7,030		7,030	240+	3.5+
9,281	7,714	05	CARE	12,560		12,560	1,270-	9.2-
2,560	3,188	06	BUILDING FOUNDATIONS AND SETTING MARKERS	3,520		3,520	130+	3.8+
12,153	14,213	07	SOD, SEEDING AND REPAIRING	13,670		13,670	9,670-	41.4-
6,452	7,402	08	BUILDING AND CARE OF ROADS	10,270		10,270	180+	1.8+
7,872	11,205	09	IMPROVEMENTS	31,490		31,490	3,940+	14.3+
6,260	9,824	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	8,780		8,780	1,400-	13.8-
5,157	8,958	11	CLEANING GROUNDS	9,050		9,050	1,370-	13.1-
611	1,710	12	SNOW CLEANING	3,520		3,520	130+	3.8+
8,800	9,215	13	GRASS CUTTING	11,450		11,450	650+	6.0+
15,690	18,279	14	VACATIONS AND HOLIDAYS	20,640		20,640	1,980+	10.6+
500	534	16	TREE TRIMMING	500		500		
138,531	204,510		DEPARTMENT TOTALS	201,940		201,940		1.3-
	161,849						2,570-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(227)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			0358	**MOUNT HAMILTON CEMETERY*					
			01	ADMINISTRATION					
27,272	31,370	31,640	01	SALARIES AND WAGES	34,330		34,330	2,690+	8.5+

27,272	31,370	31,640		ACTIVITY TOTALS	34,330		34,330	2,690+	8.5+

			03	BURIALS					
30,198	32,939	33,930	01	SALARIES AND WAGES	35,130		35,130	1,200+	3.5+

30,198	32,939	33,930		ACTIVITY TOTALS	35,130		35,130	1,200+	3.5+

			04	DRESSING GRAVES AND ERECTING TENTS					
5,725	5,298	6,790	01	SALARIES AND WAGES	7,030		7,030	240+	3.5+

5,725	5,298	6,790		ACTIVITY TOTALS	7,030		7,030	240+	3.5+

			05	CARE					
9,281	7,714	13,830	01	SALARIES AND WAGES	12,560		12,560	1,270-	9.2-

9,281	7,714	13,830		ACTIVITY TOTALS	12,560		12,560	1,270-	9.2-

			06	BUILDING FOUNDATIONS AND SETTING MARKERS					
2,560	3,188	3,390	01	SALARIES AND WAGES	3,520		3,520	130+	3.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0358	MMOUNT HAMILTON CEMETERY*					
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)					
2,560	3,188	3,390		ACTIVITY TOTALS	3,520		3,520	130+	3.8+
			07	SOD, SEEDING AND REPAIRING					
10,396	11,219	11,880	01	SALARIES AND WAGES	11,220		11,220	660-	5.6-
790	2,103	10,110	19	CONTRACTUAL SERVICES- OTHER	1,100		1,100	9,010-	89.1-
			(01)	WEED KILLER	1,100		1,100		
967	891	1,350	23	OPERATING SUPPLIES	1,350		1,350		
12,153	14,213	23,340		ACTIVITY TOTALS	13,670		13,670	9,670-	41.4-
			08	BUILDING AND CARE OF ROADS					
2,513	2,402	5,090	01	SALARIES AND WAGES	5,270		5,270	180+	3.5+
3,939	5,000	5,000	19	CONTRACTUAL SERVICES- OTHER	5,000		5,000		
6,452	7,402	10,090		ACTIVITY TOTALS	10,270		10,270	180+	1.8+
			09	IMPROVEMENTS					
6,425	5,264	20,450	01	SALARIES AND WAGES	24,590		24,590	4,140+	20.2+
1,116	3,850	3,800	32	REPAIRS AND MAINTENANCE- GROUNDS	6,600		6,600	2,800+	73.7+
331	2,091	3,300	33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300	3,000-	90.9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(229)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)
					(6)	(7)	(8)		

			0358	*MOUNT HAMILTON CEMETERY*					
			09	IMPROVEMENTS (CONTINUED)					

7,872	11,205	27,550		ACTIVITY TOTALS	31,490		31,490	3,940+	14.3+

			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS					
6,260	9,824	10,180	01	SALARIES AND WAGES	8,780		8,780	1,400-	13.8-

6,260	9,824	10,180		ACTIVITY TOTALS	8,780		8,780	1,400-	13.8-

			11	CLEANING GROUNDS					
5,157	8,958	10,420	01	SALARIES AND WAGES	9,050		9,050	1,370-	13.1-

5,157	8,958	10,420		ACTIVITY TOTALS	9,050		9,050	1,370-	13.1-

			12	SNOW CLEANING					
611	1,710	3,390	01	SALARIES AND WAGES	3,520		3,520	130+	3.8+

611	1,710	3,390		ACTIVITY TOTALS	3,520		3,520	130+	3.8+

			13	GRASS CUTTING					
8,800	9,215	10,800	19	CONTRACTUAL SERVICES- OTHER	11,450		11,450	650+	6.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)	

			0358	**MOUNT HAMILTON CEMETERY*						
			13	GRASS CUTTING (CONTINUED)						

8,800	9,215	10,800		ACTIVITY TOTALS	11,450		11,450	650+	6.0+	

			14	VACATIONS AND HOLIDAYS						
15,690	18,279	18,660	01	SALARIES AND WAGES	20,640		20,640	1,980+	10.6+	

15,690	18,279	18,660		ACTIVITY TOTALS	20,640		20,640	1,980+	10.6+	

			16	TREE TRIMMING						
500	534	500	19	CONTRACTUAL SERVICES- OTHER	500		500			

500	534	500		ACTIVITY TOTALS	500		500			

1,650,470		2,078,500		TOTAL CEMETERY	2,147,910		2,147,910	69,410+	3.3+	
<u>1,882,559</u>		<u>2,078,500</u>								

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase+ Decrease- over 1982 Estimate	
1981	1982	1982	Number		Estimate	Adjustment	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	(6)	Increase+ Decrease-	1983 (6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
0364				<u>PARKS - Summary</u>					
160,567	258,980	201,210	01	Administration	228,580		228,580	27,370+	13.6+
1,943,662	2,269,173	2,166,630	05-25	Park Maintenance	2,307,770		2,307,770	141,140+	6.5+
1,562,638	1,815,823	1,746,900	26-50	Horticultural	1,817,570		1,817,570	70,670+	4.0+
155,092	191,000	219,420	51-60	Development	214,250		214,250	5,170-	2.4-
475,104	563,437	588,920	61-80	Winter Operations	617,100		617,100	28,180+	4.8+
99,379	116,507	115,150	81-86	Miscellaneous	94,000		94,000	21,150-	18.4-
4,396,442	5,214,920	5,038,230		Total Parks	5,279,270		5,279,270	241,040+	4.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0364 *PARKS**									
160,567	258,977	201,210	01	ADMINISTRATION	228,580		228,580	27,370+	13.6+
524,682	631,431	598,900	05	GENERAL PARK MAINTENANCE	622,650		622,650	23,750+	4.0+
35,298	44,213	44,680	06	LIGHT AND POWER	44,350		44,350	330-	.7-
22,863	41,318	43,440	07	WATER RATES AND SEWER SURCHARGE	34,520		34,520	8,920-	20.5-
103,393	105,366	127,230	08	DEPOTS	118,390		118,390	8,840-	6.9-
335,978	462,398	355,470	09	GRASS MAINTENANCE- CUTTING AND WATERING	437,160		437,160	81,690+	23.0+
104,967	135,175	102,280	10	LITTER CONTROL	111,790		111,790	9,510+	9.3+
137,502	161,096	176,570	12	BALL DIAMOND MAINTENANCE AND REPAIR	181,910		181,910	5,340+	3.0+
89,021	90,117	88,910	13	SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS	103,250		103,250	14,340+	16.1+
55,952	63,593	66,520	14	AVIARY OPERATIONS-DUNDURN	68,700		68,700	2,180+	3.3+
92,892	88,475	100,370	15	STADIA CLEAN-UP	105,310		105,310	4,940+	4.9+
239,290	233,641	240,980	16	STADIA MAINTENANCE AND REPAIR	248,490		248,490	7,510+	3.1+
201,830	212,350	221,280	17	STADIA OPERATIONS	231,250		231,250	9,970+	4.5+
272,053	266,709	271,880	26	CHEDOKE GOLF COURSE MAINTENANCE	281,360		281,360	9,480+	3.5+
86,111	107,196	111,460	27	CHEDOKE GOLF COURSE FAIRWAY MAINTENANCE	113,630		113,630	2,170+	1.9+
111,949	134,438	130,440	28	CHEDOKE GOLF COURSE GREENS AND TEE MAINTENANCE	131,310		131,310	870+	.7+
203,518	262,612	252,960	29	KING'S FOREST GOLF COURSE MAINTENANCE	258,110		258,110	5,150+	2.0+
63,374	62,935	64,860	30	KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE	67,640		67,640	2,780+	4.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(233)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
71,005	86,973	89,490	0364 31	*PARKS** KING'S FOREST GOLF COURSE GREENS AND TEE MAINTENANCE	92,920		92,920	3,430+	3.8+
38,554	40,209	32,290	32	DEPOTS-HORTICULTURAL	34,090		34,090	1,800+	5.6+
45,086	54,174	46,950	33	TREE PLANTING	50,460		50,460	3,510+	7.5+
10,504	14,201	10,850	34	TREE WATERING	11,880		11,880	1,030+	9.5+
43,562	71,994	62,060	35	TREE CARE	84,250		84,250	22,190+	35.8+
49,336	48,877	47,480	36	WEED AND FERTILIZER PROGRAM	36,390		36,390	11,090-	23.4-
84,992	134,014	133,740	37	GENERAL HORTICULTURAL MAINTENANCE	144,150		144,150	10,410+	7.8+
24,756	29,862	26,230	38	GRASS MAINTENANCE- HORTICULTURAL	29,500		29,500	3,270+	12.5+
177,509	213,535	194,500	39	MAINTENANCE OF CULTIVATED AREAS-HORTICULTURAL	203,770		203,770	9,270+	4.8+
280,331	288,108	271,710	40	GREEN HOUSE OPERATIONS	278,110		278,110	6,400+	2.4+
			41	GAGE PARK DEPOT FIRE DAMAGE AND REPLACEMENT					
39,200	48,737	55,210	51	SURVEY AND DRAFTING- DEVELOPMENT	58,720		58,720	3,510+	6.4+
		7,210	52	AFTER CARE	7,530		7,530	320+	4.4+
115,882	142,263	157,000	56	OVERALL PARK DEVELOPMENT	148,000		148,000	9,000-	5.7-
68,875	73,487	49,120	61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE	51,190		51,190	2,070+	4.2+
41,747	42,809	47,460	62	CHEDOKE WINTER SPORTS PARK SNOW MAKING	50,880		50,880	3,420+	7.2+
41,534	81,976	94,330	63	CHEDOKE WINTER SPORTS PARK LIFT OPERATIONS	98,830		98,830	4,500+	4.8+
10,199	15,149	21,120	64	CHEDOKE WINTER SPORTS PARK SLOPE GROOMING	27,760		27,760	6,640+	31.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
97,414	58,015	59,840	0364 65	*PARKS** KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE	61,760		61,760	1,920+	3.2+
28,323	40,182	55,290	66	KING'S FOREST WINTER SPORTS PARK-SNOW MAKING	52,450		52,450	2,840-	5.1-
38,399	48,514	56,500	67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION	58,730		58,730	2,230+	3.9+
23,900	10,828	22,420	68	KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING	27,800		27,800	5,380+	24.0+
27,286	87,380	73,510	69	SNOW REMOVAL-SIDEWALKS, ROADS, ETC.	74,920		74,920	1,410+	1.9+
70,244	75,887	82,140	71	FLOODING, CLEANING, ETC -ICE RINKS	84,380		84,380	2,240+	2.7+
27,185	29,208	27,190	72	COMMUNITY RINK PROGRAM	28,400		28,400	1,210+	4.5+
16,320	21,150	21,150	85	LA SALLE PARK-VARIOUS- PARKS SHARE-50 PERCENT				21,150-	
83,059	95,358	94,000	86	SPECIAL REPAIR PROJECTS	94,000		94,000		
DEPARTMENT TOTALS					5,279,270		5,279,270		4.8+
4,396,442		5,038,230						241,040+	
5,214,920									

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(235)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES										INCREASE +
EXPENDITURE DETAIL										DECREASE -
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1982		
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT	
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)	
0364 *PARKS*										
01 ADMINISTRATION										
118,653	166,922	154,920	01	SALARIES AND WAGES	178,110		178,110	23,190+	15.0+	
7,284			03	ACCUMULATED SICK LEAVE						
	1,407	1,520	04	LONG TERM DISABILITY	1,530		1,530	10+	.7+	
				PREMIUM						
9,904	12,164	11,300	05	PENSIONS	12,960		12,960	1,660+	14.7+	
1,835	2,081	1,940	07	UNEMPLOYMENT INSURANCE	3,270		3,270	1,330+	68.6+	
4,131	5,727	5,730	08	MEDICAL AND HOSPITAL	5,980		5,980	250+	4.4+	
1,221	1,706	940	10	GROUP LIFE INSURANCE	1,890		1,890	950+	101.1+	
1,458	1,975	1,550	11	TELEPHONES	1,050		1,050	500-	32.3-	
332	2,732	2,530	12	PROMOTION AND PUBLICITY	2,680		2,680	150+	5.9+	
		300	16	POSTAGE	150		150	150-	50.0-	
1,211		1,830	21	OFFICE SUPPLIES	1,530		1,530	300-	16.4-	
437	426	550	24	LIBRARY AND PHOTOGRAPHS	550		550			
199	232	530	31	REPAIRS AND MAINTENANCE-	560		560	30+	5.7+	
				EQUIPMENT						
9,953	9,952	10,950	42	INSURANCE	11,950		11,950	1,000+	9.1+	
	48,939		62	ONT EMPLOYMENT INCENTIVE						
		770	83	(0411-X0751)	770		770			
2,011	1,975	2,600	91	RENTAL-OFFICE EQUIPMENT						
792	952	1,000	93	TRAVELLING	2,600		2,600			
				MEMBERSHIPS AND	750		750	250-	25.0-	
				SUBSCRIPTIONS						
1,146	1,787	2,250	94	TRAINING COURSES	2,250		2,250			
160,567	258,977	201,210		ACTIVITY TOTALS	228,580		228,580	27,370+	13.6+	
05 GENERAL PARK MAINTENANCE										
330,160	381,616	357,080	01	SALARIES, WAGES AND	378,500		378,500	21,420+	6.0+	
				BENEFITS						
32,808	41,671	47,630	19	CONTRACTUAL SERVICES	47,630		47,630			
61,129	77,821	62,790	23	MATERIALS AND SUPPLIES	65,790		65,790	3,000+	4.8+	
	2,417	15,000	32	REPAIRS AND MAINTENANCE-	10,000		10,000	5,000-	33.3-	
				GROUND						
(01) CRERAR PARK--INSTALLATION										
OF 2 CATCH BASINS										
(02) ROXBOROUGH PARK--INSTALA-										
TION OF CATCH BASIN										
(03) GAGE PARK DRAINAGE										

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0364				**PARKS**					
05				GENERAL PARK MAINTENANCE (CONTINUED)					
82,105	87,476	90,000	75	OPERATING EQUIPMENT	90,000		90,000		
11,062	34,011	23,100	85	RENTAL-OPERATING EQUIPMENT	27,260		27,260	4,160+	18.0+
				- CITY OWNED					
7,418	6,419	3,300	88	RENTAL-OPERATING EQUIPMENT	3,470		3,470	170+	5.2+
				-NON-CITY OWNED					

524,682	631,431	598,900		ACTIVITY TOTALS	622,650		622,650	23,750+	4.0+

06				LIGHT AND POWER					
44,680				00	APPROPRIATION	44,350	44,350	330-	.7-
1,230	2,056		01	ALEXANDER					
			02	ARCADE					
945	739		03	BRUCE					
1,492	1,518		04	BUCHANAN					
647	806		05	CHURCHILL-BOWLING GREEN					
225	171		06	CHURCHILL-PARK AREA					
755	845		07	COLQUHOUN					
897	967		08	CRERAR					
139	153		09	DELTA					
800	1,927		10	DUNDURN-PARK AREA					
280	396		11	DURAND					
47	234		12	EASTWOOD					
63	420		13	FAY					
			14	GAGE-BOWLING GREEN					
1,673	1,882		15	GAGE-PARK AREA					
8,743	12,501		16	GAGE-TENNIS COURTS					
			17	GILKSON					
4,242	6,311		18	GORE					
3,847	4,839		19	H.A.A.A.					
			21	BOBBY KERR					
			22	LAMPMAN					
			23	SAM LAWRENCE					
190	134		24	MACASSA					
429	492		25	SAM MANSON					
479	611		26	WILLIAM MCCULLOCH					
			27	MOHAWK SPORTS PARK					
599	549		28	MONTGOMERY					
661	636		29	MOUNTAIN					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(237)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)	(9/3) (10)

			0364	*PARKS**							
			06	LIGHT AND POWER (CONTINUED)							
63	420		30	MOUNTVIEW NEIGHBOURHOOD							
553	956		31	ROXBOROUGH							
85	163		32	SACKVILLE HILL							
4,978	4,342		33	LAMPMAN FARM							
			34	VICTORIA-PARK AREA							
			35	VICTORIA-TENNIS COURTS							
1,236	145		37	WOODLAND							

35,298	44,213	44,680		ACTIVITY TOTALS	44,350		44,350	330-	.7-		

			07	WATER RATES AND SEWER SURCHARGE							
			43,440		34,520		34,520	8,920-	20.5-		
297	1,147		00	APPROPRIATION							
			01	ALEXANDER							
			02	ARCADE							
553	476		03	BRUCE							
673	809		04	BUCHANAN							
487	1,422		05	CHURCHILL-BOWLING GREEN							
	41		06	CHURCHILL-PARK AREA							
96	266		07	COLQUHOUN							
2,522	2,305		08	CRERAR							
71	60		09	DELTA							
3,168	4,667		10	DUNDURN-PARK AREA							
205	229		11	DURAND							
	20		12	EASTWOOD							
75			13	FAY							
2,314	12,236		15	GAGE							
272	301		17	GILKSON							
1,501	1,751		18	GORE							
428	1,452		19	H.A.A.A.							
244	266		20	HAMPTON							
213	224		21	BOBBY KERR							
1,044	624		23	SAM LAWRENCE							
237	350		24	MACASSA							
1,338	266		25	SAM MANSON							
211	224		26	WILLIAM MCCULLOCH							
611	1,193		27	MOHAWK SPORTS PARK							
780	939		28	MONTGOMERY							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)		
0364				*PARKS*							
07				WATER RATES AND SEWER SURCHARGE (CONTINUED)							
959	1,689		29	MOUNTAIN							
253	231		30	MOUNTVIEW NEIGHBOURHOOD							
266	273		31	ROXBOROUGH							
722	1,185		32	SACKVILLE HILL							
212	245		33	LAMPMAN FARM							
761	446		34	VICTORIA							
113	80		36	WELLINGTON							
561			37	WOODLAND							
560	1,645		38	RECREATIONAL AREAS							
282	3,224		39	HIGHVIEW							
215	224		40	MOUNTAIN LIONS							
205	224		41	GREENFORD							
20	215		42	FERNLEIGH BOWLING							
151	40		43	GLEN CASTLE							
	60		44	WHITEHEARN							
243	269		45	BIRCHCLIFFE							
22,863	41,318	43,440		ACTIVITY TOTALS	34,520		34,520	8,920-	20.5-		
08				DEPOTS							
47,589	52,349	52,660	01	SALARIES, WAGES AND BENEFITS	60,290		60,290	7,630+	14.5+		
1,735	1,751	1,810	11	TELEPHONES	2,030		2,030	220+	12.2+		
32			13	WATER AND SEWER SURCHARGE							
5,145	6,312	5,670	14	LIGHT AND POWER	6,170		6,170	500+	8.8+		
12,416	14,989	33,770	15	FUEL	18,660		18,660	15,110-	44.7-		
23,943	21,534	21,800	23	OPERATING SUPPLIES	21,800		21,800				
12,454	8,431	11,250	33	REPAIRS AND MAINTENANCE- BUILDINGS	9,150		9,150	2,100-	18.7-		
79		270	73	SMALL TOOLS	290		290	20+	7.4+		
103,393	105,366	127,230		ACTIVITY TOTALS	118,390		118,390	8,840-	6.9-		

(239)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL						COMMITTEE ADJUSTMENT + DECREASE -	RESULTANT APPROPRIATION 1983 (6+7)	OVER 1982 ESTIMATE AMOUNT (8-3)	PERCENT (9/3) (10)
ACTUAL 1981 (1)	1982 (2)	ESTIMATE 1982 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)				
			0364	*PARKS**					
			09	GRASS MAINTENANCE- CUTTING AND WATERING					
290,373	381,814	313,930	01	SALARIES, WAGES AND BENEFITS	367,620		367,620	53,690+	17.1+
4,625	1,579	1,990	23	OPERATING SUPPLIES	1,990		1,990		
40,980	79,005	39,550	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	67,550		67,550	28,000+	70.8+
335,978	462,398	355,470		ACTIVITY TOTALS	437,160		437,160	81,690+	23.0+
			10	LITTER CONTROL					
97,378	120,971	92,840	01	SALARIES, WAGES AND BENEFITS	97,480		97,480	4,640+	5.0+
1,731	2,288	3,140	23	OPERATING SUPPLIES	2,600		2,600	540-	17.2-
5,858	11,916	6,300	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	11,710		11,710	5,410+	85.9+
104,967	135,175	102,280		ACTIVITY TOTALS	111,790		111,790	9,510+	9.3+
			12	BALL DIAMOND MAINTENANCE AND REPAIR					
85,762	83,511	91,460	01	SALARIES, WAGES AND BENEFITS	96,030		96,030	4,570+	5.0+
10,966	10,271	28,920	19	CONTRACTUAL SERVICES	25,920		25,920	3,000-	10.4-
28,922	43,263	27,480	23	OPERATING SUPPLIES	30,480		30,480	3,000+	10.9+
4,594	11,781	8,400	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	13,170		13,170	4,770+	56.8+
7,258	12,270	20,310	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	16,310		16,310	4,000-	19.7-
137,502	161,096	176,570		ACTIVITY TOTALS	181,910		181,910	5,340+	3.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				

0364			*PARKS**								
13			SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS								
			FACILITIES MAINTENANCE AND REPAIRS								
67,482	69,265	69,420	01	SALARIES, WAGES AND BENEFITS	72,890		72,890	3,470+	5.0+		
	1,609	2,180	19	CONTRACTUAL SERVICES	2,280		2,280	100+	4.6+		
18,483	16,134	13,000	23	OPERATING SUPPLIES	13,650		13,650	650+	5.0+		
			60	BOBBY KERR FIELD	10,000		10,000	10,000+			
1,689	3,109	2,310	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,430		2,430	120+	5.2+		
1,367		2,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	2,000		2,000				

89,021	90,117	88,910	ACTIVITY TOTALS		103,250		103,250	14,340+	16.1+		

14			AVIARY OPERATIONS-DUNDURN								
45,023	48,152	47,550	01	SALARIES, WAGES AND BENEFITS	49,920		49,920	2,370+	5.0+		
			19	CONTRACTUAL SERVICES	7,180		7,180	500-	6.5-		
1,800	4,000	7,680	23	OPERATING SUPPLIES	10,300		10,300	490+	5.0+		
9,073	11,108	9,810	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,200		1,200	180-	13.0-		
		1,380									
56	333	100	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	100		100				

55,952	63,593	66,520	ACTIVITY TOTALS		68,700		68,700	2,180+	3.3+		

15			STADIA CLEAN-UP								
91,112	85,365	97,460	01	SALARIES, WAGES AND BENEFITS	102,330		102,330	4,870+	5.0+		
			23	OPERATING SUPPLIES	1,570		1,570	500-	24.2-		
1,165	768	2,070	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,410		1,410	570+	67.9+		
615	2,342	840									

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	DECREASE
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	OVER 1982
1981	1982	NUMBER		ESTIMATE	INCREASE +	1983	PERCENT
(1)	(2)	(4)	(5)	1983	DECREASE -	(6+7)	(9/3)
				(6)	(7)	(8)	(10)
		0364	*PARKS*				
		15	STADIA CLEAN-UP (CONTINUED)				
92,892	88,475	100,370	ACTIVITY TOTALS	105,310		105,310	4,940+ 4.9+
		16	STADIA MAINTENANCE AND REPAIR				
152,138	189,841	165,170	01 SALARIES, WAGES AND BENEFITS	173,430		173,430	8,260+ 5.0+
8,880	2,204	8,300	19 CONTRACTUAL SERVICES	8,300		8,300	
63,357	33,682	62,310	23 OPERATING SUPPLIES	59,310		59,310	3,000- 4.8
	2,933	2,950	75 OPERATING EQUIPMENT	2,000		2,000	950- 32.2-
1,235	4,981	1,200	85 RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,400		4,400	3,200+ 266.7+
13,680		1,050	88 RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,050		1,050	
239,290	233,641	240,980	ACTIVITY TOTALS	248,490		248,490	7,510+ 3.1+
		17	STADIA OPERATIONS				
101,475	91,513	104,000	01 SALARIES, WAGES AND BENEFITS	109,200		109,200	5,200+ 5.0+
1,753	2,033	2,040	11 TELEPHONES	2,050		2,050	10+ .5+
7,951	12,389	18,070	13 WATER RATES AND SEWER SURCHARGE	12,000		12,000	6,070- 33.6-
45,180	56,640	51,960	14 LIGHT AND POWER	54,220		54,220	2,260+ 4.3+
20,097	20,325	21,570	15 FUEL	30,140		30,140	8,570+ 39.7+
22,388	24,958	21,000	19 CONTRACTUAL SERVICES	21,000		21,000	
2,986	4,492	2,640	23 OPERATING SUPPLIES	2,640		2,640	
201,830	212,350	221,280	ACTIVITY TOTALS	231,250		231,250	9,970+ 4.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	OVER 1982 ESTIMATE		
ACTUAL		ESTIMATE	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE	INCREASE + DECREASE -	1983 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
1981 (1)	1982 (2)	1982 (3)	(4)	(5)	1983 (6)	(7)	(8)	(9)	(10)
			0364	*PARKS**					
			26	CHEDOKE GOLF COURSE MAINTENANCE					
140,507	121,120	126,530	01	SALARIES, WAGES AND BENEFITS	132,850		132,850	6,320+	5.0+
355	605	490	11	TELEPHONES	510		510	20+	4.1+
33,216	29,058	38,160	13	WATER RATES AND SEWER SURCHARGE	38,530		38,530	370+	1.0+
26,150	28,726	34,680	14	LIGHT AND POWER	31,380		31,380	3,300-	9.5-
14,942	17,726	19,120	15	FUEL	22,410		22,410	3,290+	17.2+
4,636	591	7,400	19	CONTRACTUAL SERVICES (IRRIGATION)	4,400		4,400	3,000-	40.5-
25,511	29,722	16,900	23	OPERATING SUPPLIES	19,900		19,900	3,000+	17.8+
14,533	23,158	8,400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	8,820		8,820	420+	5.0+
	3,252	11,500	32	REPAIRS AND MAINTENANCE-GROUNDS	11,500		11,500		
1,145	2,187	2,400	33	REPAIRS AND MAINTENANCE-BUILDING	2,400		2,400		
10,179	9,927	6,200	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,560		8,560	2,360+	38.1+
879	637	100	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	100		100		
272,053	266,709	271,880		ACTIVITY TOTALS	281,360		281,360	9,480+	3.5+
			27	CHEDOKE GOLF COURSE FAIRWAY MAINTENANCE					
64,672	84,215	83,410	01	SALARIES, WAGES AND BENEFITS	87,580		87,580	4,170+	5.0+
8,973	8,581	10,200	23	OPERATING SUPPLIES	10,200		10,200		
12,466	14,400	17,850	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	15,850		15,850	2,000-	11.2-
86,111	107,196	111,460		ACTIVITY TOTALS	113,630		113,630	2,170+	1.9+

(243)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					1983	COMMITTEE	RESULTANT	CHANGE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	OVER	1982
1981	1982	1982	NUMBER		ESTIMATE	INCREASE +	1983	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	DECREASE -	(6+7)	(8-3)	(9/3)
								(9)	(10)
			0364	*PARKS*					
			28	CHEDOKE GOLF COURSE GREENS AND TEE MAINTENANCE					
90,926	111,637	97,390	01	SALARIES, WAGES AND BENEFITS	102,260		102,260	4,870+	5.0+
11,085	11,058	12,050	23	OPERATING SUPPLIES	10,050		10,050	2,000-	16.6-
9,938	11,743	21,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	19,000		19,000	2,000-	9.5-
111,949	134,438	130,440		ACTIVITY TOTALS	131,310		131,310	870+	.7+
			29	KING'S FOREST GOLF COURSE MAINTENANCE					
110,158	119,997	113,090	01	SALARIES, WAGES AND BENEFITS	118,740		118,740	5,650+	5.0+
502	543	490	11	TELEPHONES	590		590	100+	20.4+
21,486	26,354	34,370	13	WATER RATES AND SEWER SURCHARGE	25,000		25,000	9,370-	27.3-
21,064	24,474	29,040	14	LIGHT AND POWER	25,280		25,280	3,760-	12.9-
13,627	14,520	17,760	15	FUEL	20,440		20,440	2,680+	15.1+
3,634	6,044	7,900	19	CONTRACTUAL SERVICES	7,900		7,900		
20,584	34,949	21,600	23	OPERATING SUPPLIES	21,600		21,600		
32	6,043	7,510	31	REPAIRS AND MAINTENANCE- EQUIPMENT	7,910		7,910	400+	5.3+
	6,150	10,000	32	REPAIRS AND MAINTENANCE- GROUNDS	15,000		15,000	5,000+	50.0+
314	2,800	2,400	33	REPAIRS AND MAINTENANCE- BUILDING	2,400		2,400		
12,117	12,747	8,300	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,750		12,750	4,450+	53.6+
	7,991	500	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	500		500		
203,518	262,612	252,960		ACTIVITY TOTALS	258,110		258,110	5,150+	2.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
			0364	*PARKS*					
			30	KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE					
41,450	44,269	40,060	01	SALARIES, WAGES AND BENEFITS	42,060		42,060	2,000+	5.0+
8,505	5,408	9,050	23	OPERATING SUPPLIES	9,050		9,050		
13,419	13,258	15,750	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	16,530		16,530	780+	5.0+
63,374	62,935	64,860	ACTIVITY TOTALS		67,640		67,640	2,780+	4.3+
			31	KING'S FOREST GOLF COURSE GREENS AND TEE MAINTENANCE					
54,184	65,380	68,540	01	SALARIES, WAGES AND BENEFITS	71,970		71,970	3,430+	5.0+
8,317	7,854	6,750	23	OPERATING SUPPLIES	6,750		6,750		
8,504	13,739	14,200	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	14,200		14,200		
71,005	86,973	89,490	ACTIVITY TOTALS		92,920		92,920	3,430+	3.8+
			32	DEPOTS-HORTICULTURAL					
19,218	29,535	24,670	01	SALARIES, WAGES AND BENEFITS	25,900		25,900	1,230+	5.0+
885	1,511	1,190	11	TELEPHONES	1,490		1,490	300+	25.2+
5,944	5,744	4,430	23	OPERATING SUPPLIES	4,650		4,650	220+	5.0+
2,793		1,550	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,550		1,550		
9,714	3,419	450	73	SMALL TOOLS	500		500	50+	11.1+
38,554	40,209	32,290	ACTIVITY TOTALS		34,090		34,090	1,800+	5.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0364			*PARKS**						
33			TREE PLANTING						
13,388	36,320	28,220	01	SALARIES, WAGES AND BENEFITS	29,630		29,630	1,410+	5.0+
30,316	11,622	17,050	23	OPERATING SUPPLIES	17,050		17,050		
1,382	6,232	1,680	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,780		3,780	2,100+	125.0+

45,086	54,174	46,950		ACTIVITY TOTALS	50,460		50,460	3,510+	7.5+

34			TREE WATERING						
9,385	12,741	9,390	01	SALARIES, WAGES AND BENEFITS	9,860		9,860	470+	5.0+
		200	23	OPERATING SUPPLIES	200		200		
1,119	1,460	1,260	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,820		1,820	560+	44.4+

10,504	14,201	10,850		ACTIVITY TOTALS	11,880		11,880	1,030+	9.5+

35			TREE CARE						
35,440	56,568	54,810	01	SALARIES, WAGES AND BENEFITS	66,550		66,550	11,740+	21.4+
2,408	2,062	2,750	23	OPERATING SUPPLIES	2,750		2,750		
5,714	13,354	4,500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	14,950		14,950	10,450+	232.2+

43,562	71,984	62,060		ACTIVITY TOTALS	84,250		84,250	22,190+	35.8+

36			WEED AND FERTILIZER PROGRAM						
35,616	37,364	24,250	01	SALARIES, WAGES AND BENEFITS	19,160		19,160	5,090-	21.0-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0364 *PARKS**									
36 WEED AND FERTILIZER PROGRAM (CONTINUED)									
12,516	10,100	17,880	23	OPERATING SUPPLIES	13,880		13,880	4,000-	22.4-
1,204	1,413	5,350	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,350		3,350	2,000-	37.4-

49,336	48,877	47,480		ACTIVITY TOTALS	36,390		36,390	11,090-	23.4-

37 GENERAL HORTICULTURAL MAINTENANCE									
72,450	102,737	96,240	01	SALARIES, WAGES AND BENEFITS	101,350		101,350	5,110+	5.3+
4,000	650	3,450	19	CONTRACTUAL SERVICES	3,450		3,450		
6,683	17,949	16,950	23	OPERATING SUPPLIES	16,950		16,950		
	4,141	15,000	32	REPAIRS AND MAINTENANCE- GROUND	15,000		15,000		
1,859	8,329	2,100	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	7,400		7,400	5,300+	252.4+
	208		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					

84,992	134,014	133,740		ACTIVITY TOTALS	144,150		144,150	10,410+	7.8+

38 GRASS MAINTENANCE- HORTICULTURAL									
22,131	24,934	22,860	01	SALARIES, WAGES AND BENEFITS	24,000		24,000	1,140+	5.0+
72	239	1,270	23	OPERATING SUPPLIES	770		770	500-	39.4-
2,553	4,689	2,100	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,730		4,730	2,630+	125.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(247)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (5+7) (8)		

			0364	*PARKS**					
			38	GRASS MAINTENANCE- HORTICULTURAL (CONTINUED)					

24,756	29,862	26,230		ACTIVITY TOTALS	29,500		29,500	3,270+	12.5+

			39	MAINTENANCE OF CULTIVATED AREAS-HORTICULTURAL					
170,046	191,045	181,950	01	SALARIES, WAGES AND BENEFITS	191,050		191,050	9,100+	5.0+
4,694	14,690	9,400	23	OPERATING SUPPLIES	8,900		8,900	500-	5.3-
2,769	7,800	3,150	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,820		3,820	670+	21.3+

177,509	213,535	194,500		ACTIVITY TOTALS	203,770		203,770	9,270+	4.8+

			40	GREEN HOUSE OPERATIONS					
158,131	169,379	149,790	01	SALARIES, WAGES AND BENEFITS	157,280		157,280	7,490+	5.0+
	200	220	04	LONG TERM DISABILITY PREMIUM	230		230	10+	4.5+
1,865	2,020	1,950	05	PENSIONS	2,050		2,050	100+	5.1+
378	369	400	07	UNEMPLOYMENT INSURANCE	600		600	200+	50.0+
898	1,165	1,000	08	MEDICAL AND HOSPITAL	1,050		1,050	50+	5.0+
162	215	250	10	GROUP LIFE INSURANCE	300		300	50+	20.0+
437	418	500	11	TELEPHONES	510		510	10+	2.0+
2,983	3,334	3,000	13	WATER RATES AND SEWER SURCHARGE	3,460		3,460	460+	15.3+
3,831	4,993	3,780	14	LIGHT AND POWER	4,590		4,590	810+	21.4+
37,419	50,064	56,640	15	FUEL	56,120		56,120	520-	.9-
23,498	3,434	12,000	19	CONTRACTUAL SERVICES	12,000		12,000		
35,003	38,663	23,340	23	OPERATING SUPPLIES	23,340		23,340		
14,199	13,265	17,260	33	REPAIRS AND MAINTENANCE- BUILDINGS	15,000		15,000	2,260-	13.1-
1,527	589	1,580	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,580		1,580		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (5+7) (8)			(8-3) (9)	(9/3) (10)

			0364	*PARKS*							
			40	GREEN HOUSE OPERATIONS (CONTINUED)							

280,331	288,108	271,710		ACTIVITY TOTALS	278,110		278,110	6,400+	2.4+		

			41	GAGE PARK DEPOT FIRE DAMAGE AND REPLACEMENT							
	5,202		23	OPERATING SUPPLIES							
	749		75	OPERATING EQUIPMENT							
	5,951-		99	RECOVERY							

				ACTIVITY TOTALS							

			51	SURVEY AND DRAFTING- DEVELOPMENT							
34,527	42,959	46,000	01	SALARIES, WAGES AND BENEFITS	48,300		48,300	2,300+	5.0+		
	283	300	04	LONG TERM DISABILITY PREMIUM	320		320	20+	6.7+		
2,190	2,645	2,200	05	PENSIONS	2,600		2,600	400+	18.2+		
378	369	430	07	UNEMPLOYMENT INSURANCE	780		780	350+	81.4+		
898	1,165	1,060	08	MEDICAL AND HOSPITAL	1,460		1,460	400+	37.7+		
216	297	270	10	GROUP LIFE INSURANCE	310		310	40+	14.8+		
991	1,019	4,950	23	OPERATING SUPPLIES	4,950		4,950				

39,200	48,737	55,210		ACTIVITY TOTALS	58,720		58,720	3,510+	6.4+		

			52	AFTER CARE							
		6,300	01	SALARIES, WAGES AND BENEFITS	6,620		6,620	320+	5.1+		
		380	23	OPERATING SUPPLIES	380		380				
		530	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	530		530				

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(9)	(10)
			0364	*PARKS**							
			52	AFTER CARE (CONTINUED)							
			7,210	ACTIVITY TOTALS	7,530		7,530	320+	4.4+		
			56	OVERALL PARK DEVELOPMENT							
60,215	239		01	SALARIES, WAGES AND BENEFITS							
4,289	19,718		19	CONTRACTUAL SERVICES							
29,236	58,707		23	OPERATING SUPPLIES							
	42,000	42,000	29	AINSLIE WOOD EAST (1982-PHASE 1-\$42000) (1983-PHASE 2-\$33000)	33,000		33,000	9,000-	21.4-		
		115,000	60	SPECIFIC PROJECTS	115,000		115,000				
4,583	7,772		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED							
17,559	13,827		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED							
			99	PRIOR YEARS' PROJECTS							
115,882	142,263	157,000		ACTIVITY TOTALS	148,000		148,000	9,000-	5.7-		
			61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE							
52,196	56,085	30,370	01	SALARIES, WAGES AND BENEFITS	31,890		31,890	1,520+	5.0+		
4,155	5,052	5,950	19	CONTRACTUAL SERVICES- SKI PATROL	5,950		5,950				
8,670	7,227	10,700	23	OPERATING SUPPLIES	9,800		9,800	900-	8.4-		
269	1,772	600	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,500		1,500	900+	150.0+		
1,198	2,158	500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,000		1,000	500+	100.0+		
2,387	1,193	1,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,050		1,050	50+	5.0+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
0364 *PARKS**									
61 CHEDDOKE WINTER SPORTS PARK GENERAL MAINTENANCE (CONTINUED)									
68,875	73,487	49,120		ACTIVITY TOTALS	51,190		51,190	2,070+	4.2+
62 CHEDDOKE WINTER SPORTS PARK SNOW MAKING									
39,184	37,358	42,380	01	SALARIES, WAGES AND BENEFITS	44,500		44,500	2,120+	5.0+
1,879	4,269	3,470	23	OPERATING SUPPLIES	3,770		3,770	300+	8.6+
600	1,001	1,310	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,310		1,310		
84	181	300	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,300		1,300	1,000+	333.3+
			88	RENTAL OPERATING EQUIPMENT-NON CITY					
41,747	42,809	47,460		ACTIVITY TOTALS	50,880		50,880	3,420+	7.2+
63 CHEDDOKE WINTER SPORTS PARK LIFT OPERATIONS									
39,307	71,377	83,880	01	SALARIES, WAGES AND BENEFITS	88,070		88,070	4,190+	5.0+
2,227	7,720	7,550	23	OPERATING SUPPLIES	7,850		7,850	300+	4.0+
	2,671	2,400	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,400		2,400		
	208	200	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	210		210	10+	5.0+
		300	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	300		300		

(251)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					ORIGINAL	COMMITTEE	RESULTANT	DECREASE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	1982
1981	1982	1982	NUMBER		1983	INCREASE +	1983	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			0364	*PARKS**					
			63	CHEDOKE WINTER SPORTS PARK LIFT OPERATIONS (CONTINUED)					
41,534	81,976	94,330		ACTIVITY TOTALS	98,830		98,830	4,500+	4.8+
			64	CHEDOKE WINTER SPORTS PARK SLOPE GROOMING					
6,765	10,269	16,190	01	SALARIES, WAGES AND BENEFITS	17,000		17,000	810+	5.0+
1,156	30	1,260	23	OPERATING SUPPLIES	860		860	400-	31.7-
2,278	4,850	3,670	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9,900		9,900	6,230+	169.8+
10,199	15,149	21,120		ACTIVITY TOTALS	27,760		27,760	6,640+	31.4+
			65	KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE					
58,480	26,850	38,320	01	SALARIES, WAGES AND BENEFITS	40,240		40,240	1,920+	5.0+
4,133	3,150	8,500	19	CONTRACTUAL SERVICES- SKI PATROL	8,500		8,500		
22,179	11,666	10,200	23	OPERATING SUPPLIES	10,200		10,200		
242		720	31	REPAIRS AND MAINTENANCE- EQUIPMENT	720		720		
4,133	945	2,100	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,100		2,100		
8,247	15,404		88	RENTAL OPERATING EQUIPMENT-NON CITY					
97,414	58,015	59,840		ACTIVITY TOTALS	61,760		61,760	1,920+	3.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0364	*PARKS*					
			66	KING'S FOREST WINTER SPORTS PARK-SNOW MAKING					
				SPORTS PARK-SNOW MAKING					
24,057	35,319	47,640	01	SALARIES, WAGES AND BENEFITS	44,650		44,650	2,990-	6.3-
2,184	2,344	3,450	23	OPERATING SUPPLIES	2,450		2,450	1,000-	29.0-
	531	1,200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,200		1,200		
336	26	2,000	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,000		1,000	1,000-	50.0-
1,746	1,962	1,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	3,150		3,150	2,150+	215.0+
28,323	40,182	55,290		ACTIVITY TOTALS	52,450		52,450	2,840-	5.1-
			67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION					
31,794	42,422	44,630	01	SALARIES, WAGES AND BENEFITS	46,860		46,860	2,230+	5.0+
6,154	5,959	9,960	23	OPERATING SUPPLIES	9,960		9,960		
214	120	1,910	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,910		1,910		
237	13		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
38,399	48,514	56,500		ACTIVITY TOTALS	58,730		58,730	2,230+	3.9+
			68	KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING					
17,410	6,228	15,510	01	SALARIES, WAGES AND BENEFITS	16,290		16,290	780+	5.0+
2,027		1,260	23	OPERATING SUPPLIES	860		860	400-	31.7-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
			0364	*PARKS**					
			69	KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING (CONTINUED)					
4,463	4,600	5,650	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,650		10,650	5,000+	88.5+
23,900	10,828	22,420		ACTIVITY TOTALS	27,800		27,800	5,380+	24.0+
			69	SNOW REMOVAL-SIDEWALKS, ROADS, ETC.					
24,276	75,488	57,910	01	SALARIES, WAGES AND BENEFITS	60,800		60,800	2,890+	5.0+
187	1,043	5,000	23	OPERATING SUPPLIES	3,000		3,000	2,000-	40.0-
2,553	8,799	8,400	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,820		8,820	420+	5.0+
270	2,050	2,200	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	2,300		2,300	100+	4.5+
27,286	87,380	73,510		ACTIVITY TOTALS	74,920		74,920	1,410+	1.9+
			71	FLOODING, CLEANING, ETC -ICE RINKS					
57,735	52,149	62,820	01	SALARIES, WAGES AND BENEFITS	65,960		65,960	3,140+	5.0+
7,219	17,461	10,600	19	CONTRACTUAL SERVICES- LIGHTING AND SECURITY	9,300		9,300	1,300-	12.3-
2,360	858	3,320	23	OPERATING SUPPLIES	3,620		3,620	300+	9.0+
2,920	2,419	4,200	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,200		4,200		
10	3,000	1,200	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,300		1,300	100+	8.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----			ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0364 *PARKS*										
71 FLOODING, CLEANING, ETC										
-ICE RINKS										
(CONTINUED)										

70,244	75,887	82,140			ACTIVITY TOTALS	84,380		84,380	2,240+	2.7+

72 COMMUNITY RINK PROGRAM										
11,282	12,688	7,020	01		SALARIES, WAGES AND	7,370		7,370	350+	5.0+
					BENEFITS					
574	1,418	750	13		WATER RATES AND SEWER	1,060		1,060	310+	41.3+
					SURCHARGE					
2,443	5,205	1,910	14		LIGHT AND POWER	4,410		4,410	2,500+	130.9+
7,230	9,952	12,000	19		CONTRACTUAL SERVICES-	9,500		9,500	2,500-	20.8-
					LIGHTING					
4,501	2,610	4,510	23		OPERATING SUPPLIES	4,510		4,510		
591	1,139	1,000	85		RENTAL-OPERATING EQUIPMENT	1,050		1,050	50+	5.0+
					-CITY OWNED					
564	196		88		RENTAL-OPERATING EQUIPMENT	500		500	500+	
					-NON-CITY OWNED					

27,185	29,208	27,190			ACTIVITY TOTALS	28,400		28,400	1,210+	4.5+

85 LA SALLE PARK-VARIOUS-										
PARKS SHARE-50 PERCENT										
16,320	21,150	21,150	19		CONTRACTUAL SERVICES				21,150-	

16,320	21,150	21,150			ACTIVITY TOTALS				21,150-	

86 SPECIAL REPAIR PROJECTS										
1,261	41,199		01		SALARIES WAGES AND					
					BENEFITS					
13,736	30,287		19		CONTRACTUAL SERVICES					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0364	*PARKS**					
			86	SPECIAL REPAIR PROJECTS (CONTINUED)					
66,172	18,882		23	OPERATING SUPPLIES					
1,847		94,000	60	SPECIFIC PROJECTS	94,000		94,000		
43	4,297		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
	693		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
83,059	95,358	94,000		ACTIVITY TOTALS	94,000		94,000		

City of Hamilton
Treasury

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase+ Decrease- over 1982 Estimate	
1981	1982	1982	Number		Estimate	Adjustment	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	1983	Increase+ Decrease-	1983 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367				<u>RECREATION - Summary</u>					
722,338	819,131	919,460	01/09	Administration	953,980		953,980	34,520+	3.8+
457,384	488,021	482,940	05	Playgrounds and Community Services	513,910		513,910	30,970+	6.4+
466,214	539,830	614,730	10	Swimming Pools and Skating Rinks	649,860		649,860	35,130+	5.7+
2,090,945	2,359,280	2,469,290	18-29	District Centres	2,754,980		2,754,980	285,690+	11.6+
115,950	125,499	134,520	30-31	Senior Citizens' Centres	140,660		140,660	6,140+	4.6+
546,965	539,914	656,760	40-43	Arenas	611,680		611,680	45,080-	6.9-
72,744	81,999	90,690	51-56	Chedoke	83,930		83,930	6,760-	7.5-
68,091	60,950	69,270	61-65	King's Forest	60,290		60,290	8,980-	13.0-
26,080	8,059	12,640	70	Globe Park Development	10,130		10,130	2,510-	19.9-
4,566,711	5,022,683	5,450,300		Total Recreation	5,779,420		5,779,420	329,120+	6.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(257)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			0367	*RECREATION**					
710,485	817,889	902,140	01	ADMINISTRATION	951,980		951,980	49,840+	5.5+
			04	LEADERSHIP WORKSHOP					
457,384	488,023	482,940	05	PLAYGROUNDS	513,910		513,910	30,970+	6.4+
11,556			08	LANDSCAPE ARCHITECTURAL SERVICES					
298	1,242	6,000	09	PARK CUSTODIAN	2,000		2,000	4,000-	66.7-
466,214	539,831	596,730	10	SWIMMING POOLS AND SKATING RINKS	649,860		649,860	53,130+	8.9+
			18	SIR ALLEN MCNAB DISTRICT CENTRE	106,100		106,100	106,100+	
169,341	232,333	238,740	19	NORMAN 'PINKY' LEWIS RECREATION COMPLEX	292,510		292,510	53,770+	22.5+
128,043	137,538	151,510	20	CENTRAL MEMORIAL DISTRICT CENTRE	178,540		178,540	27,030+	17.8+
152,791	157,058	163,340	21	HUNTINGTON PARK COMMUNITY CENTRE	173,910		173,910	10,570+	6.5+
119,725	125,877	127,000	22	SCOTT PARK DISTRICT CENTRE	125,960		125,960	1,040-	.8-
206,068	218,936	240,620	23	DALEWOOD DISTRICT CENTRE	258,040		258,040	17,420+	7.2+
229,137	338,680	279,450	24	WESTMOUNT DISTRICT CENTRE	261,510		261,510	17,940-	6.4-
199,688	210,606	236,250	25	BENNETTO DISTRICT CENTRE	249,100		249,100	12,850+	5.4+
225,177	218,601	255,110	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	250,130		250,130	4,980-	2.0-
218,234	242,179	258,950	27	RYERSON DISTRICT CENTRE	272,290		272,290	13,340+	5.2+
223,476	231,379	261,470	28	SIR WILFRED LAURIER DISTRICT CENTRE	282,390		282,390	20,920+	8.0+
219,261	246,095	267,030	29	HILL PARK DISTRICT CENTRE	304,500		304,500	37,470+	14.0+
76,188	81,695	88,150	30	SENIOR CITIZENS' CENTRE- CENTRAL YWCA	93,400		93,400	5,250+	6.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0367	*RECREATION**					
39,763	43,804	46,370	31	SENIOR CITIZENS* CENTRE MAIN/HESS COMPLEX	47,260		47,260	890+	1.9+
101,085	102,779	131,420	40	SCOTT PARK COVERED RINK	104,530		104,530	26,890-	20.5-
148,356	156,771	182,970	41	MOUNTAIN ARENA	187,330		187,330	4,360+	2.4+
128,157	144,011	143,450	42	ROSEDALE ARENA	140,230		140,230	3,220-	2.2-
169,367	136,350	198,920	43	LAWFIELD ARENA	179,590		179,590	19,330-	9.7-
62,889	67,477	72,880	51	CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP	66,870		66,870	6,010-	8.2-
9,855	14,521	17,810	56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP	17,060		17,060	750-	4.2-
60,977	51,030	59,580	61	KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP	50,980		50,980	8,600-	14.4-
7,115	9,919	9,690	65	KING'S FOREST WINTER SPORTS PARK- ADMINISTRATION	9,310		9,310	380-	3.9-
26,081	8,059	12,640	70	GLOBE PARK DEVELOPMENT	10,130		10,130	2,510-	19.9-
			99	ADJUSTMENTS TO 1982 BASE				19,140-	

4,566,711		5,450,300	DEPARTMENT TOTALS		5,779,420	5,779,420		6.0+	
5,022,683									329,120+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(259)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367 *RECREATION**									
01 ADMINISTRATION									
325,752	362,553	366,430	01	SALARIES AND WAGES	395,710		395,710	29,280+	8.0+
4,013	9,547	6,050	02	TEMPORARY HELP-OUTSIDE	2,450		2,450	3,600-	59.5-
	17,344	17,840	04	AGENCIES LONG TERM DISABILITY PREMIUM	22,840		22,840	5,000+	28.0+
143,104	167,573	204,160	05	PENSIONS	214,640		214,640	10,480+	5.1+
19,134	6,812	31,760	06	WORKERS' COMPENSATION	4,000		4,000	27,760-	87.4-
51,754	51,924	69,870	07	UNEMPLOYMENT INSURANCE	77,270		77,270	7,400+	10.6+
61,400	79,253	74,700	08	MEDICAL AND HOSPITAL	95,240		95,240	20,540+	27.5+
53		1,000	09	MEAL ALLOWANCES-RINK ATTENDANTS OVERTIME	500		500	500-	50.0-
14,735	18,792	22,310	10	GROUP LIFE INSURANCE	22,310		22,310		
767	1,269	1,200	11	TELEPHONES	1,300		1,300	100+	8.3+
11,845	13,977	14,000	12	PROMOTION AND PUBLICITY	14,000		14,000		
1,391	2,819	2,700	16	POSTAGE	2,800		2,800	100+	3.7+
1,672	1,574	1,590	21	OFFICE SUPPLIES AND STATIONERY	2,340		2,340	750+	47.2+
309	495	600	31	REPAIRS AND MAINTENANCE- EQUIPMENT	630		630	30+	5.0+
371	410	410	42	INSURANCE	450		450	40+	9.8+
	3,910	3,910	62	ONT EMPLOYMENT INCENTIVE (411-K0751)				3,910-	
	3,358	3,360	74	FURNISHINGS				3,360-	
	1,810	2,100	75	OPERATING EQUIPMENT	880		880	1,220-	58.1-
(30) ADDITIONAL									
(31) AUXILLIARY EQUIPMENT FOR WORD PROCESSOR									
					880		880		
7,533	10,249	11,170	81	RENTAL-CAR POOL	12,260		12,260	1,090+	9.8+
650	453	500	83	RENTAL-OFFICE EQUIPMENT	9,150		9,150	8,350+	425.0+
62,600	61,310	61,310	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	67,410		67,410	6,100+	9.9+
1,761	170	1,800	91	TRAVELLING	2,000		2,000	200+	11.1+
952	1,181	2,000	92	CAR ALLOWANCE	2,000		2,000		
689	654	770	93	MEMBERSHIPS AND SUBSCRIPTIONS	800		800	30+	3.9+
	452	500	94	TRAINING COURSES	1,000		1,000	500+	100.0+
			99	PRIOR YEARS' ACTUALS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0367	*RECREATION**					
			01	ADMINISTRATION (CONTINUED)					
710,485	817,889	902,140		ACTIVITY TOTALS	951,980		951,980	49,840+	5.5+
			04	LEADERSHIP WORKSHOP					
	1,850		19	CONTRACTUAL SERVICES					
	1,850-		99	REVENUES FROM GRANTS					
				ACTIVITY TOTALS					
			05	PLAYGROUNDS					
210,659	218,488	231,010	01	SALARIES AND WAGES	232,150		232,150	1,140+	.5+
260		400	02	TEMPORARY HELP-OUTSIDE AGENCIES	400		400		
2,250	1,750	1,960	19	CONTRACTUAL SERVICES	2,000		2,000	40+	2.0+
29,987	34,857	35,540	23	OPERATING SUPPLIES	40,000		40,000	4,460+	12.5+
1,932	3,810	3,080	27	UNIFORMS, CLOTHING AND ACCESSORIES	3,080		3,080		
1,500	1,311	1,760	28	SURGICAL AND MEDICAL SUPPLIES	1,760		1,760		
946	36	1,020	29	MATERIALS AND SUPPLIES- OTHER	1,020		1,020		
7,844	12,394	7,950	31	REPAIRS AND MAINTENANCE- EQUIPMENT	12,000		12,000	4,050+	50.9+
6,476	2,039	4,500	32	REPAIRS AND MAINTENANCE- GROUNDS	8,350		8,350	3,850+	85.6+
			(01)	DRINKING FOUNTAIN-DURAND PARK	2,350		2,350		
			(02)	OTHER	6,000		6,000		
4,234	54		33	REPAIRS AND MAINTENANCE- BUILDINGS	500		500	500+	
6,102	7,987	8,620	46	GRANTS TO COMMUNITY COUNCILS	9,260		9,260	640+	7.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(261)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			0367	*RECREATION**					
			05	PLAYGROUNDS (CONTINUED)					
20,717	22,959	23,100	47	GRANT TO SENIOR CITIZENS CENTRE-OTTAWA ST YMCA	24,490		24,490	1,390+	6.0+
31,944	38,946	19,650	75	OPERATING EQUIPMENT	8,000		8,000	11,650-	59.3-
				(01) REPLACEMENT					
				(02) EQUIPMENT BOXES	800		800		
				(03) TABLE TENNIS TABLES	400		400		
				(04) PLAYGROUND SLIDE	800		800		
				(30) ADDITIONAL					
				(31) DRILL PRESS	2,000		2,000		
				(32) PLAY STRUCTURE HEBREW ACADEMY	4,000		4,000		
16,678	7,801	13,700	76	TENNIS COURTS-PAINT, REPAIR, REPLACEMENT	32,200		32,200	18,500+	135.0+
				(01) RENOVATE HUNTINGTON PARK	10,000		10,000		
				(02) RENOVATE KINGS FOREST	10,000		10,000		
				(03) OTHER	12,200		12,200		
143	90	150	83	RENTAL-EQUIPMENT	200		200	50+	33.3+
115,392	135,445	130,000	87	RENTAL-OTHER FACILITIES	138,000		138,000	8,000+	6.2+
320	56	500	96	TRANSPORTATION OF AREA LEADERS	500		500		

457,384	488,023	482,940	ACTIVITY TOTALS		513,910		513,910	30,970+	6.4+

08 LANDSCAPE ARCHITECTURAL
SERVICES

8,543	01	SALARIES AND WAGES
3,000	02	HONORARIUMS
4	21	OFFICE SUPPLIES AND
		STATIONERY
9	93	MEMBERSHIPS AND
		SUBSCRIPTIONS

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)		

			0367	*RECREATION*							
			08	LANDSCAPE ARCHITECTURAL SERVICES (CONTINUED)							

11,556			ACTIVITY TOTALS								

			09	PARK CUSTODIAN							
298	1,242	6,000	19	CONTRACTUAL SERVICES- SECURITY GUARDS		2,000		2,000	4,000-	66.7-	

298	1,242	6,000	ACTIVITY TOTALS		2,000		2,000	4,000-	66.7-		

			10	SWIMMING POOLS AND SKATING RINKS							
391,095	467,460	514,090	01	SALARIES AND WAGES		569,220		569,220	55,130+	10.7+	
17	93		09	MEAL ALLOWANCE							
2,241	3,404	2,850	11	TELEPHONES		3,250		3,250	400+	14.0+	
	612	3,560	19	CONTRACTUAL SERVICES		3,560		3,560			
624	687	760	21	OFFICE SUPPLIES AND STATIONERY		760		760			
20,910	33,888	38,390	23	OPERATING SUPPLIES		45,630		45,630	7,240+	18.9+	
			25	GASOLINE							
4,559	7,163	6,880	27	UNIFORM, CLOTHING AND ACCESSORIES		8,000		8,000	1,120+	16.3+	
592	690	690	28	SURGICAL AND MEDICAL SUPPLIES		690		690			
3,621	5,594	5,560	31	REPAIRS AND MAINTENANCE- EQUIPMENT		5,560		5,560			
1,600	795	1,600	32	REPAIRS AND MAINTENANCE- GROUNDS		1,600		1,600			
5,509	2,714	5,360	33	REPAIRS AND MAINTENANCE- BUILDINGS		1,660		1,660	3,700-	69.0-	
1,467	3,218	530	39	REPAIRS AND MAINTENANCE- OTHER		530		530			
2,150	2,411	2,370	42	INSURANCE		2,650		2,650	280+	11.8+	
7,600			60	OVERHEAD HEATERS FOR PARKDALE AND EASTWOOD RINKS							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(263)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0367	*RECREATION*					
			10	SWIMMING POOLS AND SKATING RINKS (CONTINUED)					
1,789	4,765	4,820	74	FURNISHINGS	2,500		2,500	2,320-	48.1-
			(01)	REPLACEMENT					
			(02)	BENCHES	600		600		
			(03)	TABLES	900		900		
			(04)	CHAIRS	1,000		1,000		
22,440	6,337	9,270	75	OPERATING EQUIPMENT	4,250		4,250	5,020-	54.2-
			(01)	REPLACEMENT					
			(02)	DIVING BOARDS	1,950		1,950		
			(03)	TABLE TENNIS TABLES	700		700		
			(30)	ADDITIONAL					
			(31)	SCOTT AIR PACK	1,600		1,600		
466,214	539,831	596,730		ACTIVITY TOTALS	649,860		649,860	53,130+	8.9+

18 SIR ALLEN MCNAB DISTRICT
CENTRE

01	SALARIES AND WAGES	47,420	47,420	47,420+
11	TELEPHONES AND TELEGRAMS	180	180	180+
13	WATER RATES AND SEWER SURCHARGE	2,320	2,320	2,320+
14	LIGHT AND POWER	4,510	4,510	4,510+
15	FUEL	10,830	10,830	10,830+
21	OFFICE SUPPLIES AND STATIONERY	330	330	330+
23	OPERATING SUPPLIES	1,180	1,180	1,180+
27	UNIFORMS, CLOTHING AND ACCESSORIES	710	710	710+
28	SURGICAL AND MEDICAL SUPPLIES	140	140	140+
29	MATERIALS AND SUPPLIES- OTHER	16,830	16,830	16,830+
31	REPAIRS AND MAINTENANCE- EQUIPMENT	60	60	60+
42	INSURANCE	130	130	130+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0367 *RECREATION*									
18 SIR ALLEN MCNAB DISTRICT CENTRE (CONTINUED)									
74 FURNISHINGS 10,480 10,480 10,480+									
75 OPERATING EQUIPMENT 10,980 10,980 10,980+									
ACTIVITY TOTALS					106,100		106,100	106,100+	
19 NORMAN *PINKY* LEWIS RECREATION COMPLEX									
117,730	160,227	161,020	01	SALARIES AND WAGES	178,100		178,100	17,080+	10.6+
634	568	700	11	TELEPHONES	750		750	50+	7.1+
3,600	2,840	2,840	13	WATER RATES AND SEWER SURCHARGE	4,730		4,730	1,890+	66.5+
3,978	15,065	17,010	14	LIGHT AND POWER	25,100		25,100	8,090+	47.6+
13,300	14,113	17,810	15	FUEL	27,470		27,470	9,660+	54.2+
591	636	690	21	OFFICE SUPPLIES AND STATIONERY	690		690		
501	1,179	1,210	23	OPERATING SUPPLIES	2,100		2,100	890+	73.6+
(01) GENERAL SUPPLIES					800		800		
(02) ATHLETIC SUPPLIES					1,300		1,300		
548	790	790	27	UNIFORMS, CLOTHING, AND ACCESSORIES	870		870	80+	10.1+
150	170	170	28	SURGICAL AND MEDICAL SUPPLIES	170		170		
27,800	29,323	34,570	29	MATERIAL AND SUPPLIES- OTHER	48,840		48,840	14,270+	41.3+
115	142	250	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	50+	20.0+
			32	REPAIRS AND MAINTENANCE- GROUNDS	300		300	300+	
			33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300	300+	
176	989	290	39	REPAIRS AND MAINTENANCE- OTHER				290-	
218	892	600	42	INSURANCE	980		980	380+	63.3+
			74	FURNISHINGS	500		500	500+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				
-----										(9)	(10)
0367				*RECREATION**							
19				NORMAN *PINKY* LEWIS RECREATION COMPLEX (CONTINUED)							
(01)				REPLACEMENT							
(02)				COAT RACKS							
					500		500				
5,399				790	75	OPERATING EQUIPMENT		1,310	520+	65.8+	
(01)				REPLACEMENT							
(02)				POOL TEST KIT							
(03)				SPINE BOARD							
(04)				SHUFFLE BOARD SETS							
(30)				ADDITIONAL							
(31)				TABLE (TINY TOTS)							
(32)				HANDICAP EQUIPMENT							
					450		450				
					120		120				
					240		240				
					100		100				
					400		400				

169,341	232,333	238,740	ACTIVITY TOTALS			292,510	292,510	53,770+	22.5+		

20				CENTRAL MEMORIAL DISTRICT CENTRE							
118,176	130,180	144,930	01	SALARIES AND WAGES		147,120	147,120	2,190+	1.5+		
447	609	570	11	TELEPHONES		520	520	50-	8.8-		
269	254	310	21	OFFICE SUPPLIES		310	310				
1,643	2,846	2,700	23	OPERATING SUPPLIES		2,500	2,500	200-	7.4-		
(01)				GENERAL SUPPLIES		2,100	2,100				
(02)				ATHLETIC SUPPLIES		400	400				
445	710	710	27	UNIFORMS, CLOTHING AND ACCESSORIES		850	850	140+	19.7+		
120	140	140	28	SURGICAL AND MEDICAL SUPPLIES		140	140				
95	90	130	31	REPAIRS AND MAINTENANCE- EQUIPMENT		200	200	70+	53.8+		
				32	REPAIRS AND MAINTENANCE- GROUNDS		300	300	300+		
4,678	194	240	33	REPAIRS AND MAINTENANCE- BUILDINGS		300	300	60+	25.0+		
94	918		39	REPAIRS AND MAINTENANCE- OTHER		25,750	25,750	25,750+			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1981 (1)	1982 (2)	1992 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				

0367			*RECREATION*								
20			CENTRAL MEMORIAL DISTRICT CENTRE (CONTINUED)								
(03) INSTALL NEW EXIT DOOR -					20,000		20,000				
FILTER ROOM					5,000		5,000				
(04) REPAIRS TO POOL PATIO					750		750				
(05) FLOWMETER (POOL FILTER)											
449	496	500	42	INSURANCE	550		550	50+	10.0+		
480	1,101	1,280	74	FURNISHINGS				1,280-			
1,147			75	OPERATING EQUIPMENT							

128,043	137,538	151,510	ACTIVITY TOTALS		178,540		178,540	27,030+	17.8+		

21			HUNTINGTON PARK COMMUNITY CENTRE								
133,779	150,184	155,340	01	SALARIES AND WAGES	164,410		164,410	9,070+	5.8+		
540	543	480	11	TELEPHONES	640		640	160+	33.3+		
274	319	330	21	OFFICE SUPPLIES	330		330				
3,132	3,119	4,440	23	OPERATING SUPPLIES	4,620		4,620	180+	4.1+		
(01) GENERAL SUPPLIES					3,800		3,800				
(02) ATHLETIC SUPPLIES					820		820				
437	706	710	27	UNIFORMS, CLOTHING AND ACCESSORIES	850		850	140+	19.7+		
120	140	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140				
105	30	190	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	110+	57.9+		
32 REPAIRS AND MAINTENANCE- GROUNDS					300		300	300+			
11,612	133	200	33	REPAIRS AND MAINTENANCE - BUILDINGS	300		300	100+	50.0+		
734	940	250	39	REPAIRS AND MAINTENANCE- OTHER	1,000		1,000	750+	300.0+		
(04) PAINT LINES-PARKING LOT					250		250				
(05) FLOWMETER (POOL FILTER)					750		750				

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)	(9/3) (10)

			0367	*RECREATION**							
			22	SCOTT PARK DISTRICT CENTRE (CONTINUED)							
2,299			33	REPAIRS AND MAINTENANCE- BUILDINGS		300		300	300+		
	430	100	39	REPAIRS AND MAINTENANCE- OTHER		1,350		1,350	1,250+	250.0+	
			(04)	REPAIRS TO GYMNASIAC EQUIP		400		400			
			(05)	RUG CLEANING		200		200			
			(06)	FLOWMETER (POOL FILTER)		750		750			
182	201	200	42	INSURANCE		220		220	20+	10.0+	
60		400	74	FURNISHINGS					400-		
1,000	48	370	75	OPERATING EQUIPMENT		850		850	480+	129.7+	
			(01)	REPLACEMENT							
			(02)	POOL TEST KIT		450		450			
			(03)	CASSETTE RECORDER & TAPES		400		400			

119,725	125,877	127,000	ACTIVITY TOTALS		125,960		125,960	1,040-	.8-		

			23	DALEWOOD DISTRICT CENTRE							
119,439	134,656	141,300	01	SALARIES AND WAGES		145,400		145,400	4,100+	2.9+	
479	541	630	11	TELEPHONES		560		560	70-	11.1-	
5,173	5,709	6,320	13	WATER RATES AND SEWER SURCHARGE		7,020		7,020	700+	11.1+	
7,319	7,988	8,930	14	LIGHT AND POWER		9,920		9,920	990+	11.1+	
15,278	12,465	18,640	15	FUEL		24,180		24,180	5,540+	29.7+	
304	276	320	21	OFFICE SUPPLIES AND STATIONERY		320		320			
582	1,382	1,440	23	OPERATING SUPPLIES		2,170		2,170	730+	50.7+	
			(01)	GENERAL SUPPLIES		990		990			
			(02)	ATHLETIC SUPPLIES		1,180		1,180			
430	697	710	27	UNIFORMS, CLOTHING AND ACCESSORIES		850		850	140+	19.7+	
120	140	140	28	SURGICAL AND MEDICAL SUPPLIES		140		140			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0367				*RECREATION*					
23				DALEWOOD DISTRICT CENTRE (CONTINUED)					
53,675	52,881	56,710	29	POOL OPERATING CHARGES	62,950		62,950	6,240+	11.0+
12	122	130	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	170+	130.8+
			33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300	300+	
663	371	3,550	39	REPAIRS AND MAINTENANCE- OTHER	2,800		2,800	750-	21.1-
			(01)	REPLACE PATIO DOORS	2,500		2,500		
			(02)	OTHER-VARIOUS	300		300		
290	269	360	42	INSURANCE	280		280	80-	22.2-
1,072	519	520	74	FURNISHINGS	650		650	130+	25.0+
			(01)	REPLACEMENT					
			(02)	CHAIRS AND TABLES	650		650		
1,232	920	920	75	OPERATING EQUIPMENT	200		200	720-	78.3-
			(01)	REPLACEMENT					
			(02)	TABLE TENNIS TABLE	200		200		
206,068	218,936	240,620	ACTIVITY TOTALS		258,040		258,040	17,420+	7.2+

24				WESTMOUNT DISTRICT CENTRE					
113,166	128,098	132,860	01	SALARIES AND WAGES	139,710		139,710	6,850+	5.2+
454	474	600	11	TELEPHONES	540		540	60-	10.0-
5,173	5,709	6,320	13	WATER RATES AND SEWER SURCHARGE	7,020		7,020	700+	11.1+
10,088	10,849	12,310	14	LIGHT AND POWER	13,670		13,670	1,360+	11.0+
20,723	24,084	25,290	15	FUEL	32,800		32,800	7,510+	29.7+
277	295	330	21	OFFICE SUPPLIES AND STATIONERY	330		330		
717	1,114	1,180	23	OPERATING SUPPLIES	1,740		1,740	560+	47.5+
			(01)	GENERAL SUPPLIES	990		990		
			(02)	ATHLETIC SUPPLIES	750		750		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (8)		

0367				*RECREATION**					
24				WESTMOUNT DISTRICT CENTRE (CONTINUED)					
440	710	710	27	UNIFORMS, CLOTHING & ACCESSORIES	850		850	140+	19.7+
120	140	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
43,758	54,027	50,980	29	POOL OPERATING CHARGES	56,590		56,590	5,610+	11.0+
83		190	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	110+	57.9+
			32	REPAIRS AND MAINTENANCE- GROUNDS	300		300	300+	
			33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300	300+	
28,826	111,153	47,080	39	REPAIRS AND MAINTENANCE- OTHER	150		150	46,930-	99.7-
330	380	360	42	INSURANCE	420		420	60+	16.7+
2,000	568		56	CONSULTANT'S FEES					
117	1,079	1,100	74	FURNISHINGS				1,100-	
2,865			75	OPERATING EQUIPMENT	6,650		6,650	6,650+	
			(01)	REPLACEMENT					
			(02)	POOL CIRCULATING PUMP	3,000		3,000		
			(03)	CHEMICAL PUMP	2,800		2,800		
			(04)	POOL TEST KIT	450		450		
			(05)	TABLE TENNIS TABLES	400		400		

229,137	338,680	279,450		ACTIVITY TOTALS	261,510		261,510	17,940-	6.4-

25				BENNETTO DISTRICT CENTRE					
118,456	133,004	141,290	01	SALARIES AND WAGES	146,860		146,860	5,570+	3.9+
439	500	530	11	TELEPHONES	530		530		
5,173	5,709	6,320	13	WATER RATES AND SEWER SURCHARGE	7,020		7,020	700+	11.1+
4,980	5,437	6,080	14	LIGHT AND POWER	6,750		6,750	670+	11.0+
16,031	17,238	19,570	15	FUEL	25,380		25,380	5,810+	29.7+
274	330	330	21	OFFICE SUPPLIES AND STATIONERY	330		330		
710	1,490	1,420	23	OPERATING SUPPLIES	1,820		1,820	400+	28.2+
			(01)	GENERAL SUPPLIES	990		990		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)	(9/3) (10)

0367				*RECREATION**							
25				BENNETTO DISTRICT CENTRE (CONTINUED)							
(02) ATHLETIC SUPPLIES					830		830				
433	710	710	27	UNIFORMS, CLOTHING AND ACCESSORIES	850		850	140+	19.7+		
120	140	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140				
42,384	37,567	49,390	29	POOL OPERATING CHARGES	54,820		54,820	5,430+	11.0+		
119	66	140	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	160+	114.3+		
			32	REPAIRS AND MAINTENANCE- GROUNDS	300		300	300+			
			33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300	300+			
2,056	5,996	7,700	39	REPAIRS AND MAINTENANCE- OTHER				7,700-			
293	311	330	42	INSURANCE	350		350	20+	6.1+		
1,105	58	250	74	FURNISHINGS				250-			
7,115	2,050	2,050	75	OPERATING EQUIPMENT	3,350		3,350	1,300+	63.4+		
(01) REPLACEMENT											
(02) POOL LADDERS					2,500		2,500				
(03) POOL TEST KIT					450		450				
(04) TABLE TENNIS TABLE					400		400				

199,688	210,606	236,250		ACTIVITY TOTALS	249,100		249,100	12,850+	5.4+		

26				SIR WINSTON CHURCHILL DISTRICT CENTRE							
119,994	135,498	142,920	01	SALARIES AND WAGES	148,100		148,100	5,180+	3.6+		
479	482	690	11	TELEPHONES	560		560	130-	18.8-		
5,173	5,709	6,320	13	WATER RATES AND SEWER SURCHARGE	7,020		7,020	700+	11.1+		
6,540	6,846	7,990	14	LIGHT AND POWER	8,870		8,870	880+	11.0+		
13,953	11,061	17,030	15	FUEL	22,090		22,090	5,060+	29.7+		
304	360	360	21	OFFICE SUPPLIES AND STATIONERY	360		360				
562	1,923	1,980	23	OPERATING SUPPLIES	1,850		1,850	130-	6.6-		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0367 *RECREATION**									
26 SIR WINSTON CHURCHILL DISTRICT CENTRE (CONTINUED)									
			(01)	GENERAL SUPPLIES	990		990		
			(02)	ATHLETIC SUPPLIES	860		860		
430	710	710	27	UNIFORMS, CLOTHING AND ACCESSORIES	850		850	140+	19.7+
160	190	190	28	SURGICAL AND MEDICAL SUPPLIES	190		190		
42,528	37,741	49,550	29	POOL OPERATING CHARGES	55,000		55,000	5,450+	11.0+
63	86	340	31	MAINTENANCE AND REPAIRS- EQUIPMENT	340		340		
			32	REPAIRS AND MAINTENANCE- GROUNDS	300		300	300+	
			33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300	300+	
32,506	11,484	19,300	39	REPAIRS AND MAINTENANCE- OTHER	2,600		2,600	16,700-	86.5-
			(01)	VARIOUS					
			(02)	LIGHTING PHASE 2 (CHANGE ROOMS)	2,000		2,000		
			(03)	DRY CLEAN DRAPES	100		100		
			(04)	FURNITURE REPAIRS	500		500		
428	433	370	42	INSURANCE	460		460	90+	24.3+
993	506	660	74	FURNISHINGS	140		140	520-	78.8-
			(01)	REPLACEMENT					
			(02)	CASHIERS STOOL	140		140		
1,064	5,572	6,700	75	OPERATING EQUIPMENT	1,100		1,100	5,600-	83.6-
			(01)	REPLACEMENT					
			(02)	TABLE TENNIS TABLE	200		200		
			(03)	P.A. EQUIPMENT (MIC., STAND AND SPEAKER)	600		600		
			(30)	ADDITIONAL					
			(31)	SURVEILLANCE MIRRORS	300		300		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(273)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)
-----										-----
			0367	*RECREATION*						
			26	SIR WINSTON CHURCHILL DISTRICT CENTRE (CONTINUED)						
-----										-----
225,177	218,601	255,110		ACTIVITY TOTALS		250,130	250,130	4,980-	2.0-	
-----										-----
			27	RYERSON DISTRICT CENTRE						
136,728	155,487	160,370	01	SALARIES AND WAGES		166,370	166,370	6,000+	3.7+	
421	495	550	11	TELEPHONES		550	550			
4,032	4,430	4,930	13	WATER RATES AND SEWER SURCHARGE		5,470	5,470	540+	11.0+	
6,866	6,983	8,380	14	LIGHT AND POWER		9,300	9,300	920+	11.0+	
15,086	16,442	18,410	15	FUEL		23,880	23,880	5,470+	29.7+	
269	233	310	21	OFFICE SUPPLIES AND STATIONERY		310	310			
585	1,928	1,740	23	OPERATING SUPPLIES		2,860	2,860	1,120+	64.4+	
			(01)	GENERAL SUPPLIES		990	990			
			(02)	ATHLETIC SUPPLIES		1,870	1,870			
435	710	710	27	UNIFORMS, CLOTHING AND ACCESSORIES		850	850	140+	19.7+	
120	140	140	28	SURGICAL AND MEDICAL SUPPLIES		140	140			
46,062	42,710	53,670	29	MATERIALS AND SUPPLIES- OTHER		59,580	59,580	5,910+	11.0+	
106	123	130	31	REPAIRS AND MAINTENANCE- EQUIPMENT		300	300	170+	130.8+	
			32	REPAIRS AND MAINTENANCE- GROUNDS		300	300	300+		
			33	REPAIRS AND MAINTENANCE- BUILDINGS		300	300	300+		
5,148	4,925	560	39	REPAIRS AND MAINTENANCE- OTHER		360	360	200-	35.7-	
683	679	800	42	INSURANCE		720	720	80-	10.0-	
73	216	400	74	FURNISHINGS		600	600	200+	50.0+	
			(30)	ADDITIONAL						
			(31)	EQUIPMENT CABINET		200	200			
			(32)	FILE CABINET		250	250			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)

			0367	*RECREATION**						
			27	RYERSON DISTRICT CENTRE (CONTINUED)						
			(33)	BULLETIN BOARD		150		150		
1,620	6,678	7,850	75	OPERATING EQUIPMENT		400		400	7,450-	94.9-
			(01)	REPLACEMENT						
			(02)	TABLE TENNIS TABLES		400		400		

218,234	242,179	258,950		ACTIVITY TOTALS		272,290		272,290	13,340+	5.2+

			28	SIR WILFRED LAURIER DISTRICT CENTRE						
139,680	158,191	163,420	01	SALARIES AND WAGES		168,930		168,930	5,510+	3.4+
409	486	470	11	TELEPHONES		540		540	70+	14.9+
5,173	5,709	6,320	13	WATER RATES AND SEWER SURCHARGE		7,020		7,020	700+	11.1+
8,260	8,548	10,080	14	LIGHT AND POWER		11,190		11,190	1,110+	11.0+
13,849	10,770	16,900	15	FUEL		21,920		21,920	5,020+	29.7+
274	250	320	21	OFFICE SUPPLIES AND STATIONERY		320		320		
572	1,794	1,430	23	OPERATING SUPPLIES		2,410		2,410	980+	68.5+
			(01)	GENERAL SUPPLIES		990		990		
			(02)	ATHLETIC SUPPLIES		1,420		1,420		
427	710	710	27	UNIFORMS, CLOTHING AND ACCESSORIES		850		850	140+	19.7+
160	190	190	28	SURGICAL AND MEDICAL SUPPLIES		190		190		
50,126	43,113	58,400	29	MATERIAL AND SUPPLIES- OTHER		64,820		64,820	6,420+	11.0+
15	200	200	31	MAINTENANCE AND REPAIRS- EQUIPMENT		300		300	100+	50.0+
			32	MAINTENANCE AND REPAIRS- GROUNDS		300		300	300+	
			33	REPAIRS AND MAINTENANCE- BUILDINGS		300		300	300+	
3,095	481	1,600	39	REPAIRS AND MAINTENANCE- OTHER		1,500		1,500	100-	6.3-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(275)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT			
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)	

0367				*RECREATION**							
28				SIR WILFRED LAURIER DISTRICT CENTRE (CONTINUED)							
(02) REPAIRS TO GROUND FAULT SYSTEM					500		500				
(03) DRY CLEAN DRAPES					300		300				
(04) REPAIR POOL DOORS					500		500				
(05) VARIOUS-OTHER					200		200				
442	435	500	42	INSURANCE	450		450	50-	10.0-		
142	254	680	74	FURNISHINGS	250		250	430-	63.2-		
(01) REPLACEMENT											
(02) CASHIERS STOOL					150		150				
(03) CRAFT TABLE					100		100				
852	248	250	75	OPERATING EQUIPMENT	1,100		1,100	850+	340.0+		
(01) REPLACEMENT											
(02) POOL TEST KIT					450		450				
(03) P.A. SYSTEM -TURNTABLE					450		450				
(04) TABLE TENNIS TABLE					200		200				

223,476	231,379	261,470	ACTIVITY TOTALS		282,390		282,390	20,920+	8.0+		

29				HILL PARK DISTRICT CENTRE							
131,774	154,905	161,800	01	SALARIES AND WAGES	169,370		169,370	7,570+	4.7+		
478	584	570	11	TELEPHONES	600		600	30+	5.3+		
5,173	3,968	6,320	13	WATER RATES AND SEWER SURCHARGE	7,020		7,020	700+	11.1+		
8,655	8,881	10,570	14	LIGHT AND POWER	11,730		11,730	1,160+	11.0+		
23,747	29,156	28,980	15	FUEL	37,590		37,590	8,610+	29.7+		
274	330	330	21	OFFICE SUPPLIES AND STATIONERY	330		330				
811	2,384	2,460	23	OPERATING SUPPLIES	2,000		2,000	460-	18.7-		
(01) GENERAL SUPPLIES					1,200		1,200				
(02) ATHLETIC SUPPLIES					800		800				
430	697	710	27	UNIFORMS, CLOTHING AND ACCESSORIES	850		850	140+	19.7+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)

0367			*RECREATION**							
29			HILL PARK DISTRICT CENTRE (CONTINUED)							
120	140	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140			
44,571	42,718	51,940	29	MATERIALS AND SUPPLIES- OTHER	57,650		57,650	5,710+	11.0+	
191		130	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	170+	130.8+	
			32	REPAIRS AND MAINTENANCE- GROUNDS	300		300	300+		
			33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300	300+		
620	1,219	1,950	39	REPAIRS AND MAINTENANCE- OTHER	15,750		15,750	13,800+	707.7+	
			(01)	VARIOUS	750		750			
			(02)	REPLACE POOL FILTER MEDIA	15,000		15,000			
445	523	470	42	INSURANCE	570		570	100+	21.3+	
519	360	360	74	FURNISHINGS				360-		
1,453	230	300	75	OPERATING EQUIPMENT				300-		

219,261	246,095	267,030	ACTIVITY TOTALS		304,500		304,500	37,470+	14.0+	

30			SENIOR CITIZENS' CENTRE- CENTRAL YWCA							
39,727	42,608	44,880	01	SALARIES AND WAGES	46,930		46,930	2,050+	4.6+	
2,379	3,786	3,590	09	FRINGE BENEFITS	4,000		4,000	410+	11.4+	
796	898	900	11	TELEPHONES	1,020		1,020	120+	13.3+	
90		50	12	PROMOTION AND PUBLICITY				50-		
13,913	14,227	17,320	14	LIGHT, HEAT AND POWER	18,140		18,140	820+	4.7+	
441	493	700	21	OFFICE SUPPLIES AND STATIONERY	700		700			
1,965	2,015	1,800	22	CLEANING SUPPLIES	2,200		2,200	400+	22.2+	
		50	23	OPERATING SUPPLIES				50-		
		200	29	MATERIALS AND SUPPLIES				200-		
885	517	1,200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,200		1,200			
456	503	500	42	INSURANCE	540		540	40+	8.0+	
7,836	8,456	9,250	61	ADMINISTRATION	9,720		9,720	470+	5.1+	

(277)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

EXPENDITURE DETAIL					COMMITTEE ADJUSTMENT		RESULTANT APPROPRIATION	OVER 1982 ESTIMATE	
1981 (1)	1982 (2)	ESTIMATE 1982 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)	INCREASE + DECREASE - (7)	1983 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0367	*RECREATION**					
			30	SENIOR CITIZENS* CENTRE- CENTRAL YMCA (CONTINUED)					
7,700	8,192	7,710	87	RENTAL FACILITIES-Y.W.C.A.	8,950		8,950	1,240+	16.1+
76,188	81,695	88,150		ACTIVITY TOTALS	93,400		93,400	5,250+	6.0+
			31	SENIOR CITIZENS* CENTRE MAIN/HESS COMPLEX					
37,542	39,565	41,090	01	SALARIES AND WAGES	42,410		42,410	1,320+	3.2+
441	522	540	11	TELEPHONES	600		600	60+	11.1+
	205	220	19	CONTRACTUAL SERVICES	240		240	20+	9.1+
211	206	260	21	OFFICE SUPPLIES AND STATIONERY	260		260		
316	372	390	23	OPERATING SUPPLIES	550		550	160+	41.0+
120	140	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
89	204	340	31	REPAIRS AND MAINTENANCE- EQUIPS	440		440	100+	29.4+
			33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300	300+	
	1,100	1,400	39	REPAIRS AND MAINTENANCE- OTHER	200		200	1,200-	85.7-
		370	42	INSURANCE	370		370		
894	1,380	1,500	74	FURNISHINGS	250		250	1,250-	83.3-
			(30)	ADDITIONAL					
			(31)	FILE CABINET	250		250		
150	110	120	75	OPERATING EQUIPMENT	1,500		1,500	1,380+	150.0+
			(30)	ADDITIONAL					
			(31)	FANS	1,200		1,200		
			(32)	THERAPEUTIC WEIGHTS	300		300		
39,763	43,804	46,370		ACTIVITY TOTALS	47,260		47,260	890+	1.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)
-----										-----
0367			*RECREATION**							
40			SCOTT PARK COVERED RINK							
90,646	93,799	119,390	01	SALARIES AND WAGES	92,910		92,910	26,480-	22.2-	
8			09	MEAL ALLOWANCE						
526	521	560	11	TELEPHONES	700		700	140+	25.0+	
259	240	310	21	OFFICE SUPPLIES AND STATIONERY	310		310			
1,232	4,122	4,940	23	OPERATING SUPPLIES	5,160		5,160	220+	4.5+	
614	685	590	27	UNIFORMS, CLOTHING AND ACCESSORIES	770		770	180+	30.5+	
120	140	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140			
693	624	1,800	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,800		1,800			
190	46	240	32	REPAIRS AND MAINTENANCE-GROUNDS	240		240			
448	30	330	33	REPAIRS AND MAINTENANCE-BUILDINGS	930		930	600+	181.8+	
			(01)	VARIOUS	330		330			
			(02)	ELECTRICAL OUTLETS	600		600			
679	538	780	39	REPAIRS AND MAINTENANCE-OTHER	780		780			
385	441	430	42	INSURANCE	490		490	60+	14.0+	
1,166	200	500	74	FURNISHINGS	300		300	200-	40.0-	
			(01)	REPLACEMENT						
			(02)	BENCHES	300		300			
4,119	1,393	1,410	75	OPERATING EQUIPMENT				1,410-		
-----										-----
101,085	102,779	131,420	ACTIVITY TOTALS		104,530		104,530	26,890-	20.5-	
-----										-----
41			MOUNTAIN ARENA							
128,575	139,026	161,070	01	SALARIES AND WAGES	166,210		166,210	5,140+	3.2+	
402	455	530	11	TELEPHONES	620		620	90+	17.0+	
293	360	360	21	OFFICE SUPPLIES AND STATIONERY	360		360			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(279)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)	(9/3) (10)

			0367	*RECREATION**							
			41	MOUNTAIN ARENA (CONTINUED)							
2,977	6,752	7,970	23	OPERATING SUPPLIES	7,970		7,970				
877	480	940	27	UNIFORMS, CLOTHING AND ACCESSORIES	940		940				
120	140	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140				
683	862	1,600	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,600		1,600				
390	443	440	32	REPAIRS AND MAINTENANCE- GROUNDS	2,440		2,440	2,000+	454.5+		
			(01)	VARIOUS	440		440				
			(02)	SIDEWALK REPAIRS	2,000		2,000				
6,733	3,128	6,300	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,520		3,520	2,780-	44.1-		
			(01)	VARIOUS	2,220		2,220				
			(02)	ELECTRICAL OUTLETS	300		300				
			(03)	STRUCTURAL INSPECTION-ROOF	1,000		1,000				
1,719	3,482	1,750	39	REPAIRS AND MAINTENANCE- OTHER	1,630		1,630	120-	6.9-		
1,246	1,456	1,370	42	INSURANCE	1,600		1,600	230+	16.8+		
276		300	74	FURNISHINGS	300		300				
			(01)	REPLACEMENT-BENCHES	300		300				
4,065	187	200	75	OPERATING EQUIPMENT				200-			

148,356	156,771	182,970		ACTIVITY TOTALS	187,330		187,330	4,360+	2.4+		

			42	ROSEDALE ARENA							
112,876	131,077	127,080	01	SALARIES AND WAGES	122,190		122,190	4,890-	3.8-		
33	25		09	MEAL ALLOWANCE							
430	491	530	11	TELEPHONES	560		560	30+	5.7+		
254	240	310	21	OFFICE SUPPLIES AND STATIONERY	310		310				
55			22	CLEANING SUPPLIES							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367 *RECREATION**									
42 ROSEDALE ARENA (CONTINUED)									
2,832	5,948	6,680	23	OPERATING SUPPLIES	6,820		6,820	140+	2.1+
733	1,117	1,020	27	UNIFORMS, CLOTHING AND ACCESSORIES	880		880	140-	13.7-
120	140	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140		
970	1,047	1,930	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,930		1,930		
460		500	32	REPAIRS AND MAINTENANCE-GROUNDS	500		500		
3,327	4	830	33	REPAIRS AND MAINTENANCE-BUILDINGS	1,830		1,830	1,000+	120.5+
			(01)	VARIOUS	830		830		
			(02)	STRUCTURAL INSPECTION-ROOF	1,000		1,000		
1,114	1,097	1,250	39	REPAIRS AND MAINTENANCE-OTHER	1,250		1,250		
988	1,109	1,090	42	INSURANCE	1,220		1,220	130+	11.9+
496	1,116	1,490	74	FURNISHINGS	600		600	890-	59.7-
			(01)	REPLACEMENT					
			(02)	BENCHES AND TABLES	600		600		
3,469	600	600	75	OPERATING EQUIPMENT	2,000		2,000	1,400+	233.3+
			(01)	REPLACEMENT					
			(02)	TABLE TENNIS TABLES	600		600		
			(03)	TENNIS NETS	600		600		
			(30)	ADDITIONAL					
			(31)	POWER EDGER	800		800		
128,157	144,011	143,450		ACTIVITY TOTALS	140,230		140,230	3,220-	2.2-
43 LAWFIELD ARENA									
155,787	118,922	179,670	01	SALARIES AND WAGES	161,240		161,240	18,430-	10.3-
429	628	530	11	TELEPHONES	580		580	50+	9.4+
254	240	310	21	OFFICE SUPPLIES AND STATIONERY	310		310		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0367			*RECREATION**						
43			LAWFIELD ARENA (CONTINUED)						
3,007	9,349	9,950	23	OPERATING SUPPLIES	9,950		9,950		
1,039	1,424	1,430	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,430		1,430		
170	200	200	28	SURGICAL AND MEDICAL SUPPLIES	200		200		
500	608	1,550	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,550		1,550		
		330	32	REPAIRS AND MAINTENANCE- GROUNDS	330		330		
420	2,836	2,890	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,390		1,390	1,500-	51.9-
			(01)	VARIOUS	390		390		
			(02)	STRUCTURAL INSPECTION-ROOF	1,000		1,000		
964	652	340	39	REPAIRS AND MAINTENANCE- OTHER	340		340		
929	1,060	1,020	42	INSURANCE	1,170		1,170	150+	14.7+
605	431	700	74	FURNISHINGS	300		300	400-	57.1-
			(01)	REPLACEMENT					
			(02)	BENCHES	300		300		
5,263			75	OPERATING EQUIPMENT	800		800	800+	
			(01)	REPLACEMENT					
			(02)	TENNIS NETS	800		800		

169,367	136,350	198,920	ACTIVITY TOTALS		179,590		179,590	19,330-	9.7-

51 CHEDDOKE GOLF COURSE-
CLUBHOUSE AND PRO SHOP

53,956	55,534	58,110	01	SALARIES AND WAGES	52,650		52,650	5,460-	9.4-
1,084	1,463	1,790	11	TELEPHONES	1,980		1,980	190+	10.6+
	195	320	12	PROMOTION AND PUBLICITY	320		320		
294	388	400	21	OFFICE SUPPLIES AND STATIONERY	400		400		
5,189	5,039	6,000	23	OPERATING SUPPLIES	6,000		6,000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE PERCENT	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				

0367				*RECREATION*							
51				CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP (CONTINUED)							
124	892	200	25	GASOLINE	220		220		20+	10.0+	
1,616	1,088	2,250	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,390		2,390		140+	6.2+	
	1,450	1,450	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,400		1,400		50-	3.4-	
295	171	410	39	REPAIRS AND MAINTENANCE- OTHER	410		410				
	540	1,000	74	FURNISHINGS	500		500		500-	50.0-	
			(30)	ADDITIONAL							
			(31)	LIGHTING	500		500				
100	217	450	75	OPERATING EQUIPMENT			600		450-		
231	500	500	93	MEMBERSHIPS AND SUBSCRIPTIONS	600		600		100+	20.0+	
62,889	67,477	72,080	ACTIVITY TOTALS		66,870		66,870		6,010-	8.2-	

56				CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP							
6,003	9,824	10,500	01	SALARIES AND WAGES	9,190		9,190		1,310-	12.5-	
999	1,298	1,620	11	TELEPHONES	1,790		1,790		170+	10.5+	
266	234	320	12	PROMOTION AND PUBLICITY	320		320				
956	2,022	3,240	19	CONTRACTUAL SERVICES	3,440		3,440		200+	6.2+	
1,549	1,143	1,950	23	OPERATING SUPPLIES	2,070		2,070		120+	6.2+	
82		130	31	REPAIRS AND MAINTENANCE- EQUIPMENT	150		150		20+	15.4+	
			75	OPERATING EQUIPMENT							
			93	MEMBERSHIPS AND SUBSCRIPTIONS	100		100		50+	100.0+	
9,855	14,521	17,810	ACTIVITY TOTALS		17,060		17,060		750-	4.2-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)

0367				*RECREATION**					
61				KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP					
				CLUBHOUSE AND PRO SHOP					
37,553	37,737	44,900	01	SALARIES AND WAGES	41,500		41,500	3,400-	7.6-
599	1,030	1,020	11	TELEPHONES	1,140		1,140	120+	11.8+
394	250	400	12	PROMOTION AND PUBLICITY	400		400		
2,554	2,927	3,840	23	OPERATING SUPPLIES	3,840		3,840		
45	100	200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	200		200		
10,500			33	REPAIRS & MAINT BLDGS - GARAGE					
144		220	39	REPAIRS AND MAINTENANCE- OTHER	600		600	380+	172.7+
7,984	8,486	8,500	74	FURNISHINGS	2,500		2,500	6,000-	70.6-
			(01)	REPLACEMENT					
			(02)	STORAGE RACKS	2,500		2,500		
1,063			75	OPERATING EQUIPMENT					
141	500	500	93	MEMBERSHIPS AND SUBSCRIPTIONS-DGA	800		800	300+	60.0+

60,977	51,030	59,580		ACTIVITY TOTALS	50,980		50,980	8,600-	14.4-

65 KING'S FOREST WINTER
SPORTS PARK-
ADMINISTRATION

5,746	7,918	7,300	01	SALARIES AND WAGES	7,300		7,300		
	215	400	12	PROMOTION AND PUBLICITY	400		400		
955	1,144	1,180	23	OPERATING SUPPLIES	1,250		1,250	70+	5.9+
39	140	250	31	REPAIRS AND MAINTENANCE- EQUIPMENT	260		260	10+	4.0+
375	502	510	75	OPERATING EQUIPMENT				510-	
		50	93	MEMBERSHIPS AND SUBSCRIPTIONS	100		100	50+	100.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0367 *RECREATION*									
65 KING'S FOREST WINTER SPORTS PARK- ADMINISTRATION (CONTINUED)									

7,115	9,919	9,690		ACTIVITY TOTALS	9,310		9,310	380-	3.9-

70 GLOBE PARK DEVELOPMENT									
6,566	4,912	6,090	01	SALARIES AND WAGES	6,460		6,460	370+	6.1+
			05	EMPLOYEE BENEFITS					
224	284	340	11	TELEPHONES	300		300	40-	11.8-
			13	WATER RATES AND SEWER SURCHARGE					
			14	LIGHT AND POWER					
4,483	750	2,710	19	CONTRACTUAL SERVICES	1,000		1,000	1,710-	63.1-
344	130	150	21	OFFICE SUPPLIES AND STATIONARY	100		100	50-	33.3-
			22	CLEANING SUPPLIES					
608	672	730	23	OPERATING SUPPLIES	500		500	230-	31.5-
90			27	UNIFORMS, CLOTHING AND ACCESSORIES					
70	80	80	28	SURGICAL AND MEDICAL SUPPLIES	80		80		
2,000			31	REPAIRS AND MAINTENANCE- EQUIPMENT					
3,000			32	REPAIRS AND MAINTENANCE- GROUNDS					
2,405			33	REPAIRS AND MAINTENANCE- BUILDINGS					
1,200		1,060	39	REPAIRS AND MAINTENANCE- OTHER	1,000		1,000	60-	5.7-
		240	42	INSURANCE	240		240		
1,183			74	FURNISHINGS					
100	782	790	75	OPERATING EQUIPMENT				790-	
3,808	449	450	76	REPAIRS AND MAINTENANCE- TENNIS COURTS	450		450		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)	(5)	ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
		0367		*RECREATION**					
		70		GLOBE PARK DEVELOPMENT (CONTINUED)					
26,081	8,059	12,640		ACTIVITY TOTALS	10,130		10,130	2,510-	19.9-
		99		ADJUSTMENTS TO 1982 BASE					
		11,320	01	RECLASSIFICATIONS TO VARIOUS POSITIONS--TO BRING TO 12-MONTHS BASIS				11,320-	
		18,000	10	INCH POOL CLOSED 12 WEEKS- 18000 REDUCTION PRIOR TO BUDGET REVIEW				18,000-	
		19,820	19	NORMAN "PINKY" LEWIS-TO BRING TO 12-MONTHS BASIS				19,820-	
		30,000-	24	NON-RECURRING ITEM- FURNACE-WESTMOUNT				30,000+	
		19,140		ACTIVITY TOTALS				19,140-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
0369				*CULTURE**					
363,401	375,090	401,700	01	DUNDURN CASTLE	413,990		413,990	12,290+	3.1+
12,588	13,646	14,880	02	OUTSIDE ACTIVITIES	15,620		15,620	740+	5.0+
44,962	45,922	53,060	03	GIFT SHOP	53,920		53,920	860+	1.6+
			04	RESTORING YOUR HOUSE SEMINAR					
44,609	54,775	55,130	06	HAMILTON MILITARY MUSEUM	56,540		56,540	1,410+	2.6+
69		200	08	HISTORIC SITES COMMITTEE- ADMINISTRATION	210		210	10+	5.0+
60,378	68,698	69,120	09	WHITEHERN	74,140		74,140	5,020+	7.3+
42,134	51,796	56,060	14	CHILDREN'S MUSEUM-GAGE PARK	59,370		59,370	3,310+	5.9+
5,060	5,750	5,750	15	EXPERIENCE 83	5,970		5,970	220+	3.8+
8,467	12,380	15,410	16	LACAC	16,180		16,180	770+	5.0+
73	55	1,010	18	AHRENS FOX PUMPER-BOX 43 ASSOCIATION	1,010		1,010		
13,778-			19	THE WARS (MOVIE)					
	281		21	HERITAGE NIGHT-HARVESTTREK					
567,963				DEPARTMENT TOTALS	696,950		696,950		3.7+
628,393								24,630+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(287)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0369				*CULTURE**					
01				DUNDURN CASTLE					
221,149	130,844	228,450	01	SALARIES AND WAGES	239,870		239,870	11,420+	5.0+
190	87,053	1,200	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,260		1,260	60+	5.0+
	1,725	1,880	04	LONG TERM DISABILITY PREMIUM	2,240		2,240	360+	19.1+
16,534	17,543	23,000	05	PENSIONS	18,840		18,840	4,160-	18.1-
43		100	06	WORKERS' COMPENSATION	100		100		
6,305	5,859	6,500	07	UNEMPLOYMENT INSURANCE	9,950		9,950	3,450+	53.1+
5,300	7,584	7,420	08	MEDICAL AND HOSPITAL	7,720		7,720	300+	4.0+
1,719	2,334	2,300	10	GROUP LIFE INSURANCE	2,820		2,820	520+	22.6+
3,604	3,676	4,500	11	TELEPHONES	2,880		2,880	1,620-	36.0-
29,683	31,784	32,800	12	PROMOTION AND PUBLICITY	34,980		34,980	2,180+	6.6+
453	464	480	13	WATER RATES AND SEWER SURCHARGE	530		530	50+	10.4+
7,094	6,809	8,420	14	LIGHT AND POWER	8,520		8,520	100+	1.2+
10,066	11,733	12,370	15	FUEL	13,600		13,600	1,230+	9.9+
572	744	880	16	POSTAGE	700		700	180-	20.5-
1,606	1,439	1,620	17	WINDOW CLEANING	1,680		1,680	60+	3.7+
28,620	31,035	30,000	18	SECURITY	30,880		30,880	880+	2.9+
1,730	1,805	2,270	19	LAUNDRY	2,400		2,400	130+	5.7+
504			20	CATERING SERVICES					
694	731	750	21	OFFICE SUPPLIES AND STATIONERY	600		600	150-	20.0-
430	428	490	22	CLEANING SUPPLIES	520		520	30+	6.1+
5,506	5,429	6,400	23	OPERATING SUPPLIES (INCLUDING KITCHEN)	6,780		6,780	380+	5.9+
152	143	150	24	BOOKS AND LIBRARY EXPENSE	150		150		
1,384	2,391	2,300	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,400		2,400	100+	4.3+
659	601	800	29	MATERIALS AND SUPPLIES-OTHER	800		800		
3,652	3,877	4,170	31	REPAIRS AND MAINTENANCE-EQUIPMENT	5,110		5,110	940+	22.5+
	180	360	32	REPAIRS AND MAINTENANCE-PARKING LOT	360		360		
1,000	1,992	2,530	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,530		2,530		
408	600	600	34	REPAIRS AND MAINTENANCE-FURNISHINGS	650		650	50+	8.3+
155	126	400	39	REPAIRS AND MAINTENANCE-AVIARY	400		400		
2,161	4,134	2,840	42	INSURANCE	4,550		4,550	1,710+	60.2+
2,500			56	CONSULTANT FEES					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----			ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

				0369	*CULTURE**					
				01	DUNDURN CASTLE (CONTINUED)					
561				60	SHIPPING CHARGES RE ARTIFACTS TO OTTAWA FOR REPAIR					
571	293	300	61	ACQUISITIONS		300		300		
		200	62	APPRAISALS		200		200		
1,750	2,443	2,550	64	CONSERVATION OF COLLECTION		1,000		1,000	1,550-	60.8-
683	3,091	3,400	66	COMMUNITY PROGRAMMING		1,060		1,060	2,340-	68.8-
1,216	1,222	1,500	69	EXHIBITS AND DISPLAYS		1,590		1,590	90+	6.0+
147	244	250	73	SMALL TOOLS		250		250		
444	2,552	2,800	74	FURNISHINGS		1,000		1,000	1,800-	64.3-
249			75	OPERATING EQUIPMENT						
581	811	650	81	RENTAL-CAR POOL		510		510	140-	21.5-
			83	RENTAL OFFICE-EQUIPMENT						
			86	RENTAL-OFFICES						
2,089	853	2,400	91	TRAVELLING		2,550		2,550	150+	6.3+
859	328	870	92	CAR ALLOWANCE		870		870		
230	250	200	93	MEMBERSHIPS AND SUBSCRIPTIONS		200		200		
368	397	600	94	TRAINING COURSES		640		640	40+	6.7+
220-	457-		97	BANKCHARGES AND AMERICAN EXCHANGE						

363,401	375,090	401,700			ACTIVITY TOTALS	413,990		413,990	12,290+	3.1+

				02	OUTSIDE ACTIVITIES					
4,059	4,532	4,680	01	SALARIES AND WAGES		4,830		4,830	150+	3.2+
235			02	TEMPORARY HELP						
513	1,210	1,210	19	CONTRACTUAL SERVICES- OTHER		1,210		1,210		
90	10	110	29	MATERIALS AND SUPPLIES- OTHER		110		110		
360	76	270	31	REPAIRS AND MAINTENANCE- EQUIPMENT		350		350	80+	29.6+
7,000	7,818	8,500	59	THEATRE-PERFORMANCES		9,010		9,010	510+	6.0+
331		110	85	RENTAL-OPERATING EQUIPMENT -COCKPIT THEATRE		110		110		

(289)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1982
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	AMOUNT	PERCENT
						DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0369	✱CULTURE✱✱					
			02	OUTSIDE ACTIVITIES (CONTINUED)					
12,588	13,646	14,880		ACTIVITY TOTALS	15,620		15,620	740+	5.0+
			03	GIFT SHOP					
14,097	15,756	14,650	01	SALARIES AND WAGES	15,380		15,380	730+	5.0+
	167		05	PENSIONS					
	291		07	UNEMPLOYMENT INSURANCE					
	22		10	GROUP LIFE INSURANCE					
471	494	550	23	OPERATING SUPPLIES	590		590	40+	7.3
36	90	200	24	OPERATING SUPPLIES- CONCESSION	100		100	100-	50.0-
28,229	28,458	29,900	29	MERCHANDISE	31,690		31,690	1,790+	6.0+
6,723	5,197	6,910	30	MERCHANDISE-CONCESSIONS	5,450		5,450	1,460-	21.1-
87			32	REPAIRS & MAINT.-EQUIPMENT					
	98	600	33	REPAIRS AND MAINTENANCE- BUILDINGS	600		600		
4,727-	4,727-		64	MAINSTORAGE INVENTORY					
46	76	100	68	DISPLAYS	110		110	10+	10.0+
		150	70	DISPLAY-CONCESSION				150-	
44,962	45,922	53,060		ACTIVITY TOTALS	53,920		53,920	860+	1.6+
			04	RESTORING YOUR HOUSE SEMINAR					
		3,100	19	CONTRACTUAL SERVICES	3,100		3,100		
		3,100-	99	RECOVERY	3,100-		3,100-		
				ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0369 *CULTURE**									
06 HAMILTON MILITARY MUSEUM									
32,986	38,237	38,440	01	SALARIES AND WAGES	40,350		40,350	1,910+	5.0+
658	693	720	11	TELEPHONES AND TELEGRAMS	800		800	80+	11.1+
228	101	360	13	WATER RATES AND SEWER SURCHARGE	270		270	90-	25.0-
2,457	2,815	2,930	14	LIGHT AND POWER	2,950		2,950	20+	.7+
59	89	90	16	POSTAGE	100		100	10+	11.1+
213	106	110	17	WINDOW CLEANING	120		120	10+	9.1+
2,144	6,683	7,340	18	SECURITY	4,340		4,340	3,000-	40.9-
159	238	240	20	LAUNDRY					
			21	OFFICE SUPPLIES AND STATIONERY	210		210	30-	12.5-
96	123	130	22	CLEANING SUPPLIES	80		80	50-	38.5-
348	262	260	23	OPERATING SUPPLIES	300		300	40+	15.4+
144	145	150	24	BOOKS AND LIBRARY EXPENSES	200		200	50+	33.3+
			28	UNIFORMS, CLOTHING AND ACCESSORIES	150		150	150+	
339	299	300	29	MATERIAL AND SUPPLIES- OTHER	320		320	20+	6.7+
405			31	REPAIRS AND MAINTENANCE- EQUIPMENT	460		460	460+	
	92	100	32	REPAIRS AND MAINTENANCE- GROUNDS	100		100		
699	256	270	33	REPAIRS AND MAINTENANCE- BUILDINGS	280		280	10+	3.7+
700			41	REPAIR-GUN CARRIAGE NAVAL					
630	1,591	700	42	INSURANCE	1,750		1,750	1,050+	150.0+
1,187	1,210	1,150	61	ACQUISITIONS	900		900	250-	21.7-
14	98	100	62	APPRAISALS	100		100	100+	
			64	CONSERVATION OF COLLECTIONS	360		360	260+	260.0+
577	1,174	1,130	69	DISPLAY	1,600		1,600	470+	41.6+
			76	FURNISHINGS					
			81	RENTAL-TRUCK	60		60	60+	
325	392	440	92	CAR ALLOWANCE	540		540	100+	22.7+
	171	170	94	TRAINING COURSES	100		100	70-	41.2-
241			95	MEMBERSHIPS & SUBSCRIPTION					
			96	TRANSPORTATION	100		100	100+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(291)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0369			*CULTURE**						
06			HAMILTON MILITARY MUSEUM (CONTINUED)						

44,609	54,775	55,130		ACTIVITY TOTALS	56,540		56,540	1,410+	2.6+

09			HISTORIC SITES COMMITTEE- ADMINISTRATION						
69		200	23	PLAQUES	210		210	10+	5.0+

69		200		ACTIVITY TOTALS	210		210	10+	5.0+

09			WHITEHERN						
45,182	46,085	48,990	01	SALARIES AND WAGES	51,440		51,440	2,450+	5.0+
1,130	1,049	1,290	11	TELEPHONES	1,360		1,360	70+	5.4+
256	303	290	13	WATER RATES AND SEWER SURCHARGE	300		300	10+	3.4+
1,799	2,139	1,780	14	LIGHT AND POWER	2,160		2,160	380+	21.3+
2,677	2,941	3,030	15	FUEL	3,350		3,350	320+	10.6+
117	210	230	16	POSTAGE	180		180	50-	21.7-
751	695	840	17	WINDOW CLEANING	820		820	20-	2.4-
2,051	2,447	2,450	18	SECURITY	3,410		3,410	960+	39.2+
391	369	400	19	LAUNDRY	430		430	30+	7.5+
171	214	210	21	OFFICE SUPPLIES AND STATIONERY	210		210		
261	242	200	22	CLEANING SUPPLIES	200		200		
845	1,361	1,230	23	OPERATING SUPPLIES	930		930	300-	24.4-
12	29	30	24	BOOKS AND LIBRARY EXPENSES	60		60	30+	100.0+
20	260	260	27	UNIFORMS, CLOTHING AND ACCESSORIES	320		320	60+	23.1+
228	97	100	29	MATERIALS AND SUPPLIES- OTHER				100-	
86	353	350	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100	250-	71.4-
20	1,249	1,250	33	REPAIRS AND MAINTENANCE- BUILDINGS	650		650	600-	48.0-
190	1,050	1,060	34	REPAIRS AND MAINTENANCE- FURNISHINGS	450		450	610-	57.5-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				
-----										(9) (8-3)	(10) (9/3)
0369				*CULTURE**							
09				WHITEHERN (CONTINUED)							
1,844	4,872	2,030	42	INSURANCE	5,360		5,360	3,330+	164.0+		
966	877	910	64	CONSERVATION OF COLLECTION	890		890	20-	2.2-		
	80	100	66	COMMUNITY PROGRAMMING				100-			
170			68	WHITEHERN CONCERTS							
698	549	650	69	DISPLAY	650		650				
			73	SMALL TOOLS	50		50	50+			
	285	390	74	FURNISHINGS	200		200	190-	48.7-		
297	248	260	75	OPERATING EQUIPMENT	200		200	60-	23.1-		
107	308	310	81	RENTAL-CAR POOL	300		300	10-	3.2-		
			85	RENTAL OPERATING EQUIPMENT							
50	86	70	92	CAR ALLOWANCE	20		20	50-	71.4-		
29			93	MEMBERSHIPS AND SUBSCRIPTIONS							
30		100	94	TRAINING COURSES	100		100				
	300	310	96	TRANSPORTATION				310-			

60,378	68,698	69,120		ACTIVITY TOTALS	74,140		74,140	5,020+	7.3+		

14				CHILDREN'S MUSEUM-GAGE PARK							
33,087	38,434	40,660	01	SALARIES AND WAGES	42,690		42,690	2,030+	5.0+		
835	719	890	11	TELEPHONES	980		980	90+	10.1+		
1,876	1,735	2,820	14	LIGHT AND POWER	2,250		2,250	570-	20.2-		
1,590	2,049	2,120	15	FUEL	2,390		2,390	270+	12.7+		
328	353	490	16	POSTAGE	620		620	130+	26.5+		
465	465	470	17	WINDOW CLEANING	490		490	20+	4.3+		
	2,975	3,440	18	SECURITY	190		190	3,250-	94.5-		
53	65	70	19	CONTRACTUAL SERVICES	80		80	10+	14.3+		
191	208	210	21	OFFICE SUPPLIES AND STATIONERY	310		310	100+	47.6+		
			22	CLEANING SUPPLIES	180		180				
185	147	180	23	OPERATING SUPPLIES	690		690	60+	9.5+		
626	605	630	24	BOOKS AND LIBRARY EXPENSE	70		70	10+	16.7+		
43	55	60	28	MEDICAL SUPPLIES	30		30				
11	30		29	MATERIALS AND SUPPLIES	290		290	120+	70.6+		
138	170	170	31	REPAIRS AND MAINTENANCE- EQUIPMENT	250		250	100+	66.7+		
38	143	150		REPAIRS AND MAINTENANCE- BUILDINGS	2,880		2,880	2,880+			
54			33								

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0369	*CULTURE**					
			16	LACAC					
			01	SALARIES AND WAGES	14,900		14,900	14,900+	
			16	POSTAGE	100		100		
4	10	100	19	CONTRACTUAL SERVICES					
8,049	12,200	14,190	23	OPERATING SUPPLIES	450		450	14,190-	
346	170	450	24	BOOKS AND LIBRARY EXPENSE	60		60	60+	
		620	69	EXHIBITION AND DISPLAYS	620		620		
68		50	92	CAR ALLOWANCE	50		50		
8,467	12,380	15,410		ACTIVITY TOTALS	16,180		16,180	770+	5.0+
			18	AHRENS FOX PUMPER-BOX 43 ASSOCIATION					
73	10	100	29	MATERIALS AND SUPPLIES	100		100		
	45	60	34	REPAIRS AND MAINTENANCE- FURNITURE	60		60		
		600	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	600		600		
		250	61	ACQUISITIONS	250		250		
73	55	1,010		ACTIVITY TOTALS	1,010		1,010		
			19	THE WARS (MOVIE)					
13,778-			99	RECOVERIES AND RENTALS					
13,778-				ACTIVITY TOTALS					
			21	HERITAGE NIGHT-HARVESTTREK					
	273		23	OPERATING SUPPLIES					
	1,296		62	FOOD SUPPLIES					
	1,288-		99	RECOVERIES (MAX 1500.00)					

(295)

INCREASE +	
DECREASE -	
OVER 1982	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL						COMMITTEE ADJUSTMENT + DECREASE -	RESULTANT APPROPRIATION 1983 (6+7)	OVER 1982 ESTIMATE AMOUNT PERCENT (8-3) (9/3)
ACTUAL 1981 (1)	1982 (2)	ESTIMATE 1982 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)			
			0369	*CULTURE**				
			21	HERITAGE NIGHT-HARVESTTREK (CONTINUED)				
			281	ACTIVITY TOTALS				

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE - (7)	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0374	*GRANTS**					
356,076	399,182	398,170	01	GRANTS-GENERAL	364,210	14,030+	378,240	19,930-	5.0-
82,008	87,400	114,000	11	RECEPTIONS AND PUBLIC EVENTS	95,500	23,500-	72,000	42,000-	36.8-
18,409	7,900	7,900	12	GRANTS RECOVERABLE FROM REGION	7,900		7,900		
50,000	50,000	50,000	13	GRANTS TOWARD A SPECIAL CHAIR IN URBAN STUDIES- MAYOR VICTOR K COPPS	50,000		50,000		
95,537	147,328	126,800	15	PUBLIC HOUSING-ELDERLY PERSONS	86,380	20,300+	106,680	20,120-	15.9-
602,030		696,870	DEPARTMENT TOTALS		603,990		614,820		11.8-
						10,830+		82,050-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(297)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0374				*GRANTS**					
01				GRANTS-GENERAL					
	40,000	40,000	05	CANUSA GAMES	20,000	2,000-	18,000	22,000-	55.0-
8,700	9,570	9,570	06	CATHOLIC YOUTH ORGANIZATION	10,140		10,140	570+	6.0+
200	200	200	08	CITY HALL FASTBALL LEAGUE	200		200		
2,000	2,000	2,000	12	CIVIC CONCERT CHOIR OF HAMILTON	2,000		2,000		
1,500	2,000	2,000	16	HAMILTON ARTIST CO-OP	2,000		2,000		
	1,700	1,700	17	HAMILTON CARDINALS BASEBALL CLUB	2,000	300-	1,700		
200	250	250	18	HAMILTON CIVIC EMPLOYEES GOLF TOURNAMENT	250		250		
9,000	9,000	9,000	20	HAMILTON CONCERT BAND	9,000		9,000		
300	330	330	22	HAMILTON AND DISTRICT CHRYSANTHEMUM SOCIETY	330		330		
200		200	24	HAMILTON AND DISTRICT LABOUR COUNCIL				200-	
			25	HAMILTON FIREFIGHTERS DRUM CORPS		12,000+	12,000	12,000+	
			27	HAMILTON HISTORICAL ASSOCIATION		3,000+	3,000	3,000+	
300	300	300	28	HAMILTON HORTICULTURAL SOCIETY	300		300		
1,500	2,400	2,400	30	HAMILTON HURRICANES FOOTBALL CLUB	2,540		2,540	140+	5.8+
1,500	1,500	1,500	34	HAMILTON OLYMPIC CLUB	1,500		1,500		
19,000	19,000	19,000	36	HAMILTON SAFETY COUNCIL	19,000		19,000		
2,000	1,600	1,600	38	HAMILTON-STONEY CREEK SKATING CLUB	1,200		1,200	400-	25.0-
5,500	6,500	6,500	40	HAMILTON THEATRE INC.- OPERATING	6,500		6,500		
872	700	1,000	44	HAMILTON VISUALLY IMPAIRED GOLFERS ASSOCIATION	750		750	250-	25.0-
11,000	11,000	11,000	46	HAMILTON-WENTWORTH AQUATIC CLUB	11,000		11,000		
		2,800	47	HAMILTON-WENTWORTH ASSOC. FOR CHILDREN WITH LEARNING DISABILITIES	2,970		2,970	170+	6.1+
4,930	5,430	5,430	48	IMPERIAL ORDER DAUGHTERS OF THE EMPIRE-GRANT TOWARD TAXES	5,760	330-	5,430		
7,500	7,500	7,500	50	JUNIOR ACHIEVEMENT OF HAMILTON	7,500		7,500		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

0374 *GRANTS**									
01 GRANTS-GENERAL (CONTINUED)									
1,650	1,800	1,800	52	KIWANIS CLUB WESTDALE	2,000	90-	1,910	110+	6.1+
22,160	50,000	50,000	54	KIWANIS EAST END BOYS* CLUB-OPERATING AND MAINTENANCE	63,410		63,410	13,410+	26.8+
25,010	26,748	27,510	56	KIWANIS EAST END BOYS* CLUB-TAXES	29,160	250-	28,910	1,400+	5.1+
	1,500	1,500	59	LEANDER BOAT CLUB			6,000	1,500-	
6,000	6,000	6,000	62	MCMASTER SYMPHONY ORCHESTRA	6,000		300		
300	300	300	64	MOUNT HAMILTON HORTICULTURAL SOCIETY	300				
100		100	66	NATIONAL COMMITTEE FOR INDEPENDENT CANADIAN UNIONS				100-	
200	200	200	68	NATIONAL YOUTH ORCHESTRA	200		200		
1,500	1,500	1,500	70	NAVY LEAGUE OF CANADA	1,500		1,500		
11,099	11,491	11,780	72	91ST HIGHLANDER TRACK MEET	12,000		12,000	220+	1.9+
2,500	2,800		74	ONTARIO ASSOCIATION FOR CHILDREN WITH LEARNING DISABILITIES					
150,000	125,000	125,000	76	OPERA HAMILTON	85,000		85,000	4,000-	32.0-
6,500	6,500	6,500	78	PLAYER'S GUILD OF HAMILTON	6,500	1,500-	5,000	1,500-	23.1-
			80	RIDGE RAIDERS DRUM AND BUGLE CORPS	12,000	5,000-	7,000	7,000+	
1,500	1,500	1,500	84	ROYAL CANADIAN AIR CADETS	1,500		1,500		
1,500	1,500	1,500	86	ST. ANN'S INNER CITY DAY	1,500		1,500		
250	200	200	88	SENIOR CITIZENS' DROP-IN CENTRE	200		200		
			89	SISTERS OF ST. JOSEPH OF CLUNY		4,000+	4,000	4,000+	
25,000	30,000	30,000	90	THEATRE AQUARIUS INC.	30,000		30,000		
	1,600	1,600	91	TE DEUM CONCERT SOCIETY		4,500+	4,500	4,500+	
			92	WENTWORTH FIGURE SKATING CLUB	1,200		1,200	400-	25.0-
800	800	800	94	ZECCHINO D'ORO-CANADA	800		800		
2,685	8,763	6,100	98	UNCLASSIFIED GRANTS	6,000		6,000	100-	1.6-
21,120			99	NON-CONTINUING GRANTS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(299)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			
			0374	*GRANTS*						
			01	GRANTS-GENERAL (CONTINUED)						
356,076	399,182	398,170		ACTIVITY TOTALS		364,210	14,030+	378,240	19,930- 5.0-	
			11	RECEPTIONS AND PUBLIC EVENTS						
56,771	76,827	84,000	46	GRANTS		65,500	15,500-	50,000	34,000- 40.5-	
18,244	2,242	20,000	47	CIVIC PINS, MEDALS AND RINGS		20,000	5,000-	15,000	5,000- 25.0-	
6,993	8,331	10,000	48	REPLACEMENT OF MEMENTOS- MAYOR'S OFFICE		10,000	3,000-	7,000	3,000- 30.0-	
82,008	87,400	114,000		ACTIVITY TOTALS		95,500	23,500-	72,000	42,000- 36.8-	
			12	GRANTS RECOVERABLE FROM REGION						
7,900	7,900	7,900	11	COUNCIL OF JEWISH ORGANIZATIONS		7,900		7,900		
10,509			13	VICTORIAN ORDER OF NURSES- MEALS ON WHEELS						
18,409	7,900	7,900		ACTIVITY TOTALS		7,900		7,900		
			13	GRANTS TOWARD A SPECIAL CHAIR IN URBAN STUDIES- MAYOR VICTOR K COPPS						
50,000	50,000	50,000	46	MCMASTER UNIVERSITY		50,000		50,000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	EXPENDITURE DETAIL		ORIGINAL	COMMITTEE	RESULTANT	OVER
1981	1982	1982	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	1982
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE +	1983	(8-3)	PERCENT
						DECREASE -	(6+7)	(9)	(9/3)
							(8)		(10)
			0374	*GRANTS*					
			13	GRANTS TOWARD A SPECIAL CHAIR IN URBAN STUDIES- MAYOR VICTOR K COPPS (CONTINUED)					
50,000	50,000	50,000		ACTIVITY TOTALS	50,000		50,000		
			15	PUBLIC HOUSING-ELDERLY PERSONS					
11,307	13,688	10,120	10	CORONATION PARK CO. LTD.- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (16)	14,550		14,550	4,430+	43.8+
33,054	36,719	26,870	11	KIWANIS CLUB OF HAMILTON- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (72)	39,080		39,080	12,210+	45.4+
14,979	27,048	24,480	15	MACASSA PARK APARTMENTS- NET OPERATING DEFICIT	12,770	7,430+	20,200	4,280-	17.5-
36,197	69,873	65,330	18	ADA PRITCHARD COURT APTS- NET OPERATING DEFICIT	19,980	12,870+	32,850	32,480-	49.7-
95,537	147,328	126,800		ACTIVITY TOTALS	86,380	20,300+	106,680	20,120-	15.9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1981	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(4)	(5)	1983	INCREASE + DECREASE -	1983	AMOUNT PERCENT	
				(6)	(7)	(8)	(9) (10)	
		0375	DEBENTURE PRINCIPAL INTEREST AND SINKING FUND					
518,861	500,041	04	LOCAL IMPROVEMENTS-OWNERS' SHARE	472,100		472,100	42,440- 8.2-	
201,284	186,316	05	SEWER RATES-OWNERS' SHARE	166,750		166,750	19,570- 10.5-	
720,145			DEPARTMENT TOTALS	638,850		638,850		
	686,357						62,010-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
(1)	(2)	(3)	(4)	(5)	1983 (6)	INCREASE + DECREASE - (7)	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)	
			0376	*CAPITAL PROJECTS-CURRENT FUND**						
			02	6 MILL LEVY						
4236,580	5236,320	5236,320	98	PROVISION	5260,560		5260,560	24,240+	+5+	
				ACTIVITY TOTALS		5260,560	5260,560	24,240+	+5+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(303)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	DECREASE -	OVER 1982
					(6)	(7)	(8)		ESTIMATE
									PERCENT
									(9/3)
									(10)
			0377	*PROVISION FOR RESERVES**					
399,570	368,866	354,750	02	RESERVE FOR OFF-STREET PARKING	404,530		404,530	49,780+	14.0+
20,000	20,000	20,000	04	ALLOWANCE FOR DOUBTFUL ACCOUNTS	20,000		20,000		
600,000	300,000		05	RESERVE FOR WORKING FUNDS-UNPAID TAXES, OTHER RECEIVABLES AND INVENTORIES	300,000	300,000-			
6057,180	7536,550	7536,550	06	RESERVE FOR DEBT CHARGES	7536,550	228,000-	7308,550	228,000-	3.0-
75,000	290,540	290,540	18	RESERVE FOR ACCUMULATED SICK LEAVE PAYMENTS	350,000		350,000	59,460+	20.5+
2461,144	3048,055		25	RESERVE FOR CONTINGENCY					
	56,440		28	RESERVE FOR MAINTENANCE OF IVOR WYNNE STADIUM					
304,028	25,435		34	PROVISION FOR PHASING IN MARKET VALUE ASSESSMENT					
45,000	45,000	45,000	37	RESERVE FOR REALTY TAXES-BEACH STRIP PROPERTIES	45,000		45,000		
260,408	318,270	318,270	40	RESERVE FOR WORKER'S COMPENSATION	320,270		320,270	2,000+	.6+
126,095	50,347		42	RESERVE FOR CAPITAL PROJECTS-HAMILTON PLACE					
	175,210		43	RESERVE FOR CAPITAL PROJECTS-CONVENTION CENTRE					
98,046	352,561		44	RESERVE FOR CAPITAL PROJECTS-LIBRARIES					
	2000,000		46	RESERVE FOR CAPITAL PROJECTS-TRADE CENTRE/ARENA					
2592,162			99	PRIOR YEARS' PROVISIONS					
DEPARTMENT TOTALS					8,976,350	528,000-	8,448,350	116,760-	1.4-
13,038,633	14,587,274	8,565,110							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			0378	***MISCELLANEOUS OTHER EXPENDITURES***					
852,406	39,142	137,920	01	EMPLOYEE BENEFITS-OTHER- PRESENT EMPLOYEES	45,800	178,000+	223,800	85,880+	62.3+
206,300	58,313	60,030	02	EMPLOYEE BENEFITS-OTHER- PENSIONERS	59,900		59,900	130-	.2-
43,200	45,140	47,800	03	FINANCIAL-AUDITORS	47,850		47,850	50+	.1+
1539,216	1841,779	1278,520	04	FINANCIAL-TAX ADJUSTMENTS	1432,000		1432,000	153,480+	12.0+
81,603	96,182	91,280	07	FINANCIAL-INSURANCE PREMIUMS	97,310		97,310	6,030+	6.6+
208,464	146,953	206,650	10	FINANCIAL-LOCAL IMPROVE- MENT LEVIES ON EXEMPT PROPERTIES	157,000		157,000	49,650-	24.0-
4,718,100	500,000	500,000	11	FINANCIAL-CONTINGENCY	500,000	100,000-	400,000	400,000+	
11,852	14,666	20,000	13	FINANCIAL-INTEREST ON BANK LOANS	15,000		15,000	5,000-	25.0-
14,854	13,733	18,510	14	FINANCIAL-DEBENTURE REDEMPTION COST	15,000		15,000	3,510-	19.0-
	19,500	19,500	15	LOAN-ROSEDALE TENNIS CLUB				19,500-	
2143,611	1936,816	2127,000	16	FINANCIAL-INTEREST CREDITED TO VARIOUS RESERVE FUNDS	1700,000		1700,000	427,000-	20.1-
420,420	473,820	473,820	17	ANIMAL SHELTER-H.S.P.C.A.	502,220		502,220	28,400+	6.0+
35,215	89,858	50,000	18	DAMAGE CLAIMS	80,000	30,000-	50,000		
44,678	60,786	36,400	24	SNOW CLEANING-CHARGED TO INDIVIDUALS	38,600		38,600	2,200+	6.0+
48,588	55,424	39,200	25	WEED CUTTING-CHARGES TO INDIVIDUALS	41,500		41,500	2,300+	5.9+
78,849	79,067	55,000	27	UNCLASSIFIED	58,000		58,000	3,000+	5.5+
4,985	6,960	8,600	29	HAMILTON VETERANS COMMITTEE	9,100		9,100	500+	5.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(305)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
48,390	32,967	52,600	30	POLLUTION AND NOISE CONTROL	55,770	890-	54,880	2,280+	4.3+
	48,000	48,000	31	DOWNTOWN ACTION PLAN				48,000-	
	114,700	114,200	32	ONTARIO EMPLOYMENT INCEN- TIVE PROGRAM	300,000	53,000+	353,000	238,800+	209.1+
5,000	10,000	10,000	33	ANNUAL HOME SHOW	10,000		10,000		
16,090		18,030	35	BEACH STRIP				18,030-	
	8,100	8,100	36	RESERVE FOR MAINTENANCE- PLAYGROUND FACILITIES				8,100-	
	18,891	33,000	41	3RD CITIES ENERGY CONFERENCE				33,000-	
	70,000	70,000	42	LANDFILL SITE UPPER OTTAWA STREET				70,000-	
234,965	195,857	206,080	50	SPECIAL EVENTS COMMITTEE	213,780		213,780	7,700+	3.7+
			55	HAMILTON-SCOURGE PROJECT		100,000+	100,000	100,000+	
		400	65	PEST CONTROL-VARIOUS	2,900		2,900	2,500+	625.0+
	253,066	266,930	66	TRANSITIONAL COSTS OF EMPLOYEES	261,000	106,420+	367,420	100,490+	37.6+
		75,080	67	ADJUSTMENTS TO BASE YEAR 1982				75,080-	
5,456	8,150	8,000	71	GREY CUP	8,480		8,480	480+	6.0+
4,424	8,000	8,000	98	STATUS OF WOMEN COMMITTEE- OPERATING	8,480	80-	8,400	400+	5.0+
123,185			99	PRIOR YEARS PROJECTS					

6,171,751		5,588,650		DEPARTMENT TOTALS	5,659,690		5,966,140		6.8+
	5,745,870					306,450+		377,490+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT (9/3)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				

0378			**MISCELLANEOUS OTHER EXPENDITURES**								
01			EMPLOYEE BENEFITS-OTHER- PRESENT EMPLOYEES								
816,342			01	DMERS TYPE 3-FIRE DEPT.							
3,679	3,673	4,000	02	CUPE EDUCATION TRAINING	3,830		3,830	170-	4.3-		
				(.005 CENTS PER HOUR)							
		97,260	03	STD/LTD PLAN		178,000+	178,000	97,260-			
			04	INCREASE IN VARIOUS				178,000+			
				BENEFITS FOR 1983							
30,064	33,580	34,100	09	PROVISION FOR REBATE TO	40,000		40,000	5,900+	17.3+		
				EMPLOYEES FOR U.I.C.							
				PREMIUM							
2,321	1,889	2,560	10	A.O. AND D.-HEADS AND	1,970		1,970	590-	23.0-		
				DEPUTIES							
-----					45,800	178,000+	223,800	85,880+	62.3+		
852,406	39,142	137,920	ACTIVITY TOTALS								

02			EMPLOYEE BENEFITS-OTHER- PENSIONERS								
16,396	15,019	16,800	04	PENSIONS-SUPPLEMENTARY	14,500		14,500	2,300-	13.7-		
153,055			05	SPECIAL SUPPLEMENT TO							
				PENSIONERS							
36,849	43,294	43,230	08	PENSIONERS-(UNDER 65 YRS)	45,400		45,400	2,170+	5.0+		
				MEDICAL AND HOSPITALIZA-							
				TION- CITY'S SHARE							
-----					59,900		59,900	130-	.2-		
206,300	58,313	60,030	ACTIVITY TOTALS								

03			FINANCIAL-AUDITORS								
43,200	45,140	47,800	98	AUDIT FEES- MUNICIPAL	47,850		47,850	50+	.1+		
				CHARGES							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(307)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	INCREASE + DECREASE - (7)	1983 (6+7) (8)			

			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
			03	FINANCIAL-AUDITORS (CONTINUED)						

43,200	45,140	47,800		ACTIVITY TOTALS	47,850		47,850	50+	+1+	

			04	FINANCIAL-TAX ADJUSTMENTS						
493,500	507,600	495,000	45	ELDERLY CITIZENS' TAX CREDIT	535,800		535,800	40,800+	8.2+	
291,298	378,836	370,360	50	DISCOUNT ON TAXES	403,000		403,000	32,640+	8.8+	
4,891	2,164	10,000	90	VETERANS ASSOCIATION- PAYMENT OF MUNICIPAL PORTION OF TAXES	10,000		10,000			
749,527	953,179	403,160	98	REMISSION AND ADJUSTMENT OF TAXES-JUDICIAL PROCESS-(NET CITY COST)	483,200		483,200	80,040+	19.9+	

1539,216	1841,779	1278,520		ACTIVITY TOTALS	1432,000		1432,000	153,480+	12.0+	

			07	FINANCIAL-INSURANCE PREMIUMS						
			42	AIRPORT LIABILITY	600		600	860-	58.9-	
1,322	1,056	1,460	43	BLANKET LIABILITY						
1,000		930	44	BUILDER'S RISK	500		500	430-	46.2-	
840	500	30,670	45	EXCESS AUTO	34,920		34,920	4,250+	13.9+	
28,600	31,728	7,710	46	FIDELITY	8,020		8,020	310+	4.0+	
7,010	7,639	1,980	47	FIRE ON AUTOS	920		920	1,060-	53.5-	
894	835	2,090	48	ENCROACHMENTS INSURANCE	2,090		2,090			
1,900	1,900	3,600	50	DIRECTORS LIABILITY- HAMILTON CONVENTION CENTRE				3,600-		
40,037	49,241	41,740	51	UMBRELLA LIABILITY	49,160		49,160	7,420+	17.8+	
	1,000	1,100	52	TAX REGISTRATION PROPERTIES	1,100		1,100			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)

			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			07	FINANCIAL-INSURANCE PREMIUMS (CONTINUED)					

81,603	96,182	91,280		ACTIVITY TOTALS	97,310		97,310	6,030+	6.6+

			10	FINANCIAL-LOCAL IMPROVE- MENT LEVIES ON EXEMPT PROPERTIES					
201,298	141,064	200,000	97	LOCAL IMPROVEMENT LEVIES ON EXEMPT PROPERTIES	150,000		150,000	50,000-	25.0-
7,166	5,889	6,650	98	LOCAL IMPROVEMENT CHARGES FOR WHICH CITY ASSUMED THE RESPONSIBILITY	7,000		7,000	350+	5.3+

208,464	146,953	206,650		ACTIVITY TOTALS	157,000		157,000	49,650-	24.0-

			11	FINANCIAL-CONTINGENCY					
4,718,100	500,000	500,000	98	MISCELLANEOUS CHARGES- OTHER	500,000	100,000-	400,000	400,000+	

				ACTIVITY TOTALS	500,000	100,000-	400,000	400,000+	

			13	FINANCIAL-INTEREST ON BANK LOANS					
11,852	14,666	20,000	98	MISCELLANEOUS CHARGES- OTHER	15,000		15,000	5,000-	25.0-

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL									
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (5)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	OVER 1982 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0378				***MISCELLANEOUS OTHER EXPENDITURES***					
13				FINANCIAL-INTEREST ON BANK LOANS (CONTINUED)					
11.852	14.666	20.000		ACTIVITY TOTALS	15.000		15.000	5.000-	25.0-
14				FINANCIAL-DEBENTURE REDEMPTION COST					
14.854	13.733	18.510	98	MISCELLANEOUS CHARGES- OTHER	15.000		15.000	3.510-	19.0-
14.854	13.733	18.510		ACTIVITY TOTALS	15.000		15.000	3.510-	19.0-
15				LOAN-ROSEDALE TENNIS CLUB					
	19.500	19.500	98	LOAN-TO INSTALL AIR BUBBLE STRUCTURE				19.500-	
	19.500	19.500		ACTIVITY TOTALS				19.500-	
16				FINANCIAL-INTEREST CREDITED TO VARIOUS RESERVE FUNDS					
2143.611	1936.816	2127.000	98	MISCELLANEOUS CHARGES- OTHER	1700.000		1700.000	427.000-	20.1-
2143.611	1936.816	2127.000		ACTIVITY TOTALS	1700.000		1700.000	427.000-	20.1-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
0378				**MISCELLANEOUS OTHER EXPENDITURES**					
17				ANIMAL SHELTER-H.S.P.C.A.					
420,420	473,820	473,820	46	OPERATING	502,220		502,220	28,400+	6.0+
420,420	473,820	473,820		ACTIVITY TOTALS	502,220		502,220	28,400+	6.0+
18				DAMAGE CLAIMS					
35,215	89,858	50,000	98	MISCELLANEOUS CHARGES- OTHER	80,000	30,000-	50,000		
35,215	89,858	50,000		ACTIVITY TOTALS	80,000	30,000-	50,000		
24				SNOW CLEANING-CHARGED TO INDIVIDUALS					
33,224	38,360	36,400	01	SALARIES AND WAGES	38,600		38,600	2,200+	6.0+
11,454	22,426		84	RENTAL-AUTOMOTIVE EQUIPMENT					
44,678	60,786	36,400		ACTIVITY TOTALS	38,600		38,600	2,200+	6.0+
25				WEED CUTTING-CHARGES TO INDIVIDUALS					
42,703	48,878	39,200	01	SALARIES AND WAGES	41,500		41,500	2,300+	5.9+
5,885	6,546		84	RENTAL-AUTOMOTIVE EQUIPMENT					
48,588	55,424	39,200		ACTIVITY TOTALS	41,500		41,500	2,300+	5.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(311)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				

			0378	**MISCELLANEOUS OTHER EXPENDITURES**							
			27	UNCLASSIFIED							
78,849	79,067	55,000	00	MISCELLANEOUS CHARGES	58,000		58,000	3,000+	5.5+		

78,849	79,067	55,000		ACTIVITY TOTALS	58,000		58,000	3,000+	5.5+		

			29	HAMILTON VETERANS COMMITTEE							
4,985	6,960	8,600	98	MISCELLANEOUS CHARGES- OTHER	9,100		9,100	500+	5.8+		

4,985	6,960	8,600		ACTIVITY TOTALS	9,100		9,100	500+	5.8+		

			30	POLLUTION AND NOISE CONTROL							
37,130	29,176	43,100	12	ADVERTISING AND PUBLICITY	45,700		45,700	2,600+	6.0+		
			19	NOISE CONTROL-BY-LAW ENFORCEMENT							
8,500		9,000	56	LAB SERVICES	9,540	540-	9,000				
2,700	3,640		81	RENTAL-CAR POOL							
5	151		93	MEMBERSHIPS AND SUBSCRIPTIONS							
55		500	98	MISCELLANEOUS CHARGES- OTHER	530	350-	180	320-	64.0-		

48,390	32,967	52,600		ACTIVITY TOTALS	55,770	890-	54,880	2,280+	4.3+		

			31	DOWNTOWN ACTION PLAN							
	48,000	48,000	98	CONTRACTUAL SERVICES- DOWNTOWN ACTION PLAN (0408-R2265)				48,000-			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0378	***MISCELLANEOUS OTHER EXPENDITURES***					
			31	DOWNTOWN ACTION PLAN (CONTINUED)					

	48,000	48,000		ACTIVITY TOTALS				48,000-	

			32	ONTARIO EMPLOYMENT INCEN- TIVE PROGRAM					
	114,700	114,200	98	CITY SHARE (0411-X0751)	300,000	53,000+	353,000	238,800+	209.1+

	114,700	114,200		ACTIVITY TOTALS	300,000	53,000+	353,000	238,800+	209.1+

			33	ANNUAL HOME SHOW					
	5,000	10,000	98	RENTAL-INFORMATION BOOTH	10,000		10,000		

	5,000	10,000		ACTIVITY TOTALS	10,000		10,000		

			35	BEACH STRIP					
	16,090	18,030	32	LANDSCAPE MAINTENANCE (0408 A6 900)				18,030-	

	16,090	18,030		ACTIVITY TOTALS				18,030-	

			36	RESERVE FOR MAINTENANCE- PLAYGROUND FACILITIES					
	8,100	8,100	98	REPAIRS AND MAINTENANCE (0280-44)				8,100-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			36	RESERVE FOR MAINTENANCE- PLAYGROUND FACILITIES (CONTINUED)					

	8,100	8,100		ACTIVITY TOTALS				8,100-	

			41	3RD CITIES ENERGY CONFERENCE					
	18,891	33,000	98	GROSS COST				33,000-	

	18,891	33,000		ACTIVITY TOTALS				33,000-	

			42	LANDFILL SITE UPPER OTTAWA STREET					
	70,000	70,000	19	CONTRACTUAL SERVICES				70,000-	

	70,000	70,000		ACTIVITY TOTALS				70,000-	

			50	SPECIAL EVENTS COMMITTEE					
34,000	34,000	34,000	09	FESTIVAL OF FRIENDS	34,000		34,000		
1,500	1,500	1,500	11	ROUND-THE-BAY ROAD RACE	1,500		1,500		
32,409	26,104	25,830	12	CHRISTMAS CELEBRATIONS	27,310		27,310	1,480+	5.7+
23,000	23,000	23,000	18	HAMILTON FOLK ARTS COUNCIL (INCLUDING RENTAL SUBSIDY OF 5000)	23,000		23,000		
			20	HORSESHOE PITCHING	1,320		1,320	440-	25.0-
2,200		1,760	23	SENIOR CITIZENS DAY	7,150		7,150	1,350-	15.9-
8,343	5,290	8,500	25	HAMILTON INTERNATIONAL AIR SHOW	3,000		3,000	1,000-	25.0-
5,000	4,000	4,000							
14,875	14,966	15,000	32	WINTERFEST PROGRAMME	15,000		15,000		
29,341	22,119	22,220	35	PROMOTION AND PUBLICITY	21,200		21,200	1,020-	4.6-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)
-----										-----
0378				**MISCELLANEOUS OTHER EXPENDITURES**						
50				SPECIAL EVENTS COMMITTEE (CONTINUED)						
8,000	6,400	6,400	38	FESTITALIA	4,800		4,800	1,600-	25.0-	
3,958	3,454	6,410	40	UNSPECIFIED PROGRAMS	9,200		9,200	2,790+	43.5+	
5,748	9,269	10,000	45	JULY 1ST CONCERT	10,600		10,600	600+	6.0+	
			47	HAMILTON AND DISTRICT BADMINTON ASSOCIATION						
4,202	4,579	5,500	64	SPEC HOLSON PRO AM GOLF TOURNAMENT	5,500		5,500			
7,930	8,000	8,000	70	SANTA CLAUS PARADE	10,000		10,000	2,000+	25.0+	
8,172	8,835	8,960	77	MAY 24TH CELEBRATION	9,500		9,500	540+	6.0+	
4,610	4,512	5,000	79	CANADA WEEK	4,500		4,500	500-	10.0-	
19,999	19,829	20,000	98	SUMMER CONCERTS	21,200		21,200	1,200+	6.0+	
21,678			99	PRIOR YEARS* GRANTS						
			85	RESEARCH AND DEVELOPMENT	5,000		5,000	5,000+		
234,965					213,780		213,780	7,700+	3.7+	
-----										-----
55				HAMILTON-SCOURGE PROJECT						
00				APPROPRIATION		100,000+	100,000	100,000+		
-----										-----
ACTIVITY TOTALS						100,000+	100,000	100,000+		
-----										-----
65				PEST CONTROL-VARIOUS						
		400	19	CONTRACTUAL SERVICES	2,900		2,900	2,500+	625.0+	
-----										-----
		400		ACTIVITY TOTALS	2,900		2,900	2,500+	625.0+	
-----										-----
66				TRANSITIONAL COSTS OF EMPLOYEES						
			01	SALARIES AND BENEFITS	261,000	106,420+	367,420	100,490+	37.6+	
253,066		266,930								

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT			
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				

			0378	**MISCELLANEOUS OTHER EXPENDITURES**							
			66	TRANSITIONAL COSTS OF EMPLOYEES (CONTINUED)							

	253,066	266,930		ACTIVITY TOTALS		261,000	106,420+	367,420	100,490+	37.6+	

			67	ADJUSTMENTS TO BASE YEAR 1982							
		167,060	01	CITY CLERK					167,060-		
		72,840-	02	BUILDING					72,840+		
		19,140-	03	RECREATION					19,140+		

		75,080		ACTIVITY TOTALS					75,080-		

			71	GREY CUP							
5,456	8,150	8,000	98	MISCELLANEOUS CHARGES- OTHER		8,480		8,480	480+	6.0+	

5,456	8,150	8,000		ACTIVITY TOTALS		8,480		8,480	480+	6.0+	

			98	STATUS OF WOMEN COMMITTEE- OPERATING							
150	50		01	HONORARIUM							
1,500	1,500	1,500	02	WOMAN OF THE YEAR AWARD		1,500		1,500			
992			12	ADVERTISING AND PUBLICITY							
990	3,180	3,180	40	PROGRAMMES		4,080	80-	4,000	820+	25.8+	
	700	700	60	WOMAN'S WORLD		800		800	100+	14.3+	
110			91	TRAVELLING							
98	324	320	93	MEMBERSHIPS AND SUBSCRIPTIONS		400		400	80+	25.0+	
90	1,005	1,000	94	TRAINING SEMINARS		1,200		1,200	200+	20.0+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
-----	-----	-----	-----	-----	(6)	(7)	(8)	(9)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			98	STATUS OF WOMEN COMMITTEE- OPERATING (CONTINUED)					
494	1,241	1,300	98	BUDGET MEETING AND OTHER MEETING EXPENSES	500		500	800-	61.5-
4,424	8,000	8,000		ACTIVITY TOTALS	8,480	80-	8,400	400+	5.0+
			99	PRIOR YEARS PROJECTS					
123,185			99	PRIOR YEARS PROJECTS EXPENSE					
123,185				ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			0379	*CONTRIBUTIONS TO LOCAL BOARDS**					
7025,165	7500,209	7852,770	05	LIBRARY BOARD	8221,850	110,000-	8111,850	259,080+	3.3+
206,435			06	HAMILTON-WENTWORTH HEALTH UNIT					
839,269	688,507	743,910	12	HAMILTON PERFORMING ARTS CORPORATION INC.	779,370	25,000-	754,370	10,460+	1.4+
1211,589	351,680	526,890	14	HAMILTON CONVENTION CENTRE	532,840	5,950-	526,890		
120,783			17	LLOYD D.JACKSON SQUARE UNDERGROUND PARKING GARAGE (1981 LOSS)					

9,403,241		9,123,570		DEPARTMENT TOTALS	9,534,060		9,393,110		3.0+
	8,540,396					140,950-		269,540+	

CITY OF HAMILTON
TREASURY

LOCAL BOARDS' PORTION

City of Hamilton
Treasury

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase+ Decrease- over 1982 Estimate	
1981	1982	1982	Number		Estimate	Adjustment	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	1983	Increase+ Decrease-	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
					(6)	(7)	(8)	(9)	(10)
<u>HAMILTON PUBLIC LIBRARY - Summary</u>									
7,796,938	8,595,727	8,525,400	2302	Contributions, Grants and Subsidies	8,965,820	110,000-	8,855,820	330,420+	3.9+
114,344	149,580	84,160	2303	Miscellaneous	126,930		126,930	42,770+	50.8+
7,911,282	8,745,307	8,609,560			9,092,750	110,000-	8,982,750	373,190+	4.3+

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
		2302		*LIBRARY-CONTRIBUTIONS GRANTS AND SUBSIDY**					
7123,180	7852,770	7852,770	01	MUNICIPAL CONTRIBUTION	8221,850	110,000-	8111,850	259,080+	3.3+
600,563	663,127	597,940	04	PROVINCIAL SUBSIDIES	663,130		663,130	65,190+	10.9+
73,195	79,830	74,690	05	REGIONAL LIBRARY SYSTEM/ CONTRACT	80,840		80,840	6,150+	8.2+
7,796,938		8,525,400		DEPARTMENT TOTALS	8,965,820		8,855,820		3.9+
8,595,727						110,000-		330,420+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----	ESTIMATE	ACCOUNT		ORIGINAL	COMMITTEE	RESULTANT		AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)	DESCRIPTION (5)	ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
			2302	*LIBRARY-CONTRIBUTIONS GRANTS AND SUBSIDY**					
			01	MUNICIPAL CONTRIBUTION					
7123,180	7852,770	7852,770	25	PUBLIC LIBRARY BOARD	8221,850	110,000-	8111,850	259,080+	3.3+
7123,180	7852,770	7852,770		ACTIVITY TOTALS	8221,850	110,000-	8111,850	259,080+	3.3+
			04	PROVINCIAL SUBSIDIES					
600,563	663,127	597,940	25	PUBLIC LIBRARY BOARD	663,130		663,130	65,190+	10.9+
600,563	663,127	597,940		ACTIVITY TOTALS	663,130		663,130	65,190+	10.9+
			05	REGIONAL LIBRARY SYSTEM/ CONTRACT					
73,195	79,830	74,690	25	PUBLIC LIBRARY BOARD	80,840		80,840	6,150+	8.2+
73,195	79,830	74,690		ACTIVITY TOTALS	80,840		80,840	6,150+	8.2+

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

REVENUE DETAIL					COMMITTEE	RESULTANT	DECREASE
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	OVER 1982
1981	1982	NUMBER		ESTIMATE	INCREASE +	1983	ESTIMATE
(1)	(2)	(3)	(5)	1983	DECREASE -	(6+7)	PERCENT
				(6)	(7)	(8)	(9/3)
							(10)
		2303	*LIBRARY-MISCELLANEOUS*				
7,295	6,494	5,500	01 RENTAL OF FILMS	7,840		7,840	2,340+ 42.5+
63,217	82,714	50,000	02 CARDS AND FINES	74,980		74,980	24,980+ 50.0+
13		50	03 RENTAL OF PICTURES	50		50	
7,580	13,219	6,500	04 SUBSCRIPTIONS-OTHER	14,800		14,800	8,300+ 127.7+
3,190	4,870	3,000	05 SALE OF BOOKS	3,000		3,000	
7,080			07 SALE OF FURNITURE				
20,189	19,110	19,110	08 RENTAL OF LIBRARY/MCMaster	20,260		20,260	1,150+ 6.0+
5,780	5,570		09 LOST AND DAMAGED BOOK-RECOVERIES	6,000		6,000	6,000+
	9,348		10 PROVINCIAL MINISTRY - AUDIO VISUAL STUDY				
	8,255		20 TRANSFERS FROM RESERVES				
114,344		84,160	DEPARTMENT TOTALS	126,930		126,930	50.8+
	149,580						42,770+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
			2303	✶LIBRARY- MISCELLANEOUS✶✶					
			01	RENTAL OF FILMS					
7.295	6.494	5.500	25	PUBLIC LIBRARY BOARD	7.840		7.840	2.340+	42.5+
7.295	6.494	5.500		ACTIVITY TOTALS	7.840		7.840	2.340+	42.5+
			02	CARDS AND FINES					
63.217	82.714	50.000	25	PUBLIC LIBRARY BOARD	74.980		74.980	24.980+	50.0+
63.217	82.714	50.000		ACTIVITY TOTALS	74.980		74.980	24.980+	50.0+
			03	RENTAL OF PICTURES					
13		50	25	PUBLIC LIBRARY BOARD	50		50		
13		50		ACTIVITY TOTALS	50		50		
			04	SUBSCRIPTIONS-OTHER					
7.580	13.219	6.500	25	PUBLIC LIBRARY BOARD	14.800		14.800	8.300+	127.7+
7.580	13.219	6.500		ACTIVITY TOTALS	14.800		14.800	8.300+	127.7+
			05	SALE OF BOOKS					
3.190	4.870	3.000	25	PUBLIC LIBRARY BOARD	3.000		3.000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(325)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

			2303	*LIBRARY- MISCELLANEOUS**					
			05	SALE OF BOOKS (CONTINUED)					

3,190	4,870	3,000		ACTIVITY TOTALS		3,000	3,000		

			07	SALE OF FURNITURE					
7,080			25	PUBLIC LIBRARY BOARD					

7,080				ACTIVITY TOTALS					

			08	RENTAL OF LIBRARY/MCMASTER					
20,189	19,110	19,110	25	PUBLIC LIBRARY BOARD		20,260	20,260	1,150+	6.0+

20,189	19,110	19,110		ACTIVITY TOTALS		20,260	20,260	1,150+	6.0+

			09	LOST AND DAMAGED BOOK- RECOVERIES					
5,780	5,570		25	LOST AND DAMAGED BOOK-		6,000	6,000	6,000+	

5,780	5,570			ACTIVITY TOTALS		6,000	6,000	6,000+	

			10	PROVINCIAL MINISTRY - AUDIO VISUAL STUDY					
	9,348		15	RECOVERY					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL									
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	AMOUNT (8-3) (9)	ESTIMATE (9/3) (10)
			2303	*LIBRARY- MISCELLANEOUS**					
			10	PROVINCIAL MINISTRY - AUDIO VISUAL STUDY (CONTINUED)					
	9,348			ACTIVITY TOTALS					
			20	TRANSFERS FROM RESERVES					
	1,665		02	PROVISION FROM RESERVE FOR REPAIRS-GROUNDS					
	6,590		03	PROVISION FROM RESERVE FOR REPAIRS-BUILDINGS					
	8,255			ACTIVITY TOTALS					

(327)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	1982
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	ESTIMATE
					(6)	DECREASE -	(6+7)	AMOUNT
						(7)	(8)	(8-3)
								PERCENT
								(9/3)
								(10)
		2321		*LIBRARY**				
	7202,450	01		ADMINISTRATION AND GENERAL	7789,330	349,220-	7440,110	237,660+
								3.3+
	1021,600	02		BOOKS AND SUPPLIES	1123,690	14,720-	1108,970	87,370+
								8.6+
	385,510	03		AUTOMATED CIRCULATION SYSTEM	368,350	65,320+	433,670	48,160+
								12.5+
7911,282	8745,307	99		PRIOR YEARS* EXPENDITURES				
7,911,282		8,609,560		DEPARTMENT TOTALS	9,281,370		8,982,750	4.3+
	8,745,307					298,620-		373,190+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	AMOUNT (8-3)	(9/3) (10)

2321 *LIBRARY**									
01 ADMINISTRATION AND GENERAL									
	4917,820	01		SALARIES AND WAGES	5210,740	142,820-	5067,920	150,100+	3.1+
	14,500	03		ACCUMULATED SICK LEAVE	15,000		15,000	500+	3.4+
	345,440	05		PENSIONS	368,690		368,690	23,250+	6.7+
	105,510	07		UNEMPLOYMENT INSURANCE	133,470		133,470	27,960+	26.5+
	145,900	08		MEDICAL AND HOSPITAL	182,970		182,970	37,070+	25.4+
	4,840	09		MEAL ALLOWANCE	1,270		1,270	3,570+	73.8-
	25,970	10		GROUP LIFE INSURANCE	29,020		29,020	3,050+	11.7+
	107,990	11		TELEPHONES AND TELEGRAMS	114,490		114,490	6,500+	6.0+
	48,050	12		ADVERTISING AND PUBLICITY	50,850	2,700-	48,150	100+	.2+
	1,230	13		WATER RATES AND SEWER SURCHARGE	5,530		5,530	4,300+	349.6+
	35,420	14		LIGHT AND POWER	34,360		34,360	1,060-	3.0-
	30,650	15		FUEL	46,400		46,400	15,750+	51.4+
	62,950	16		POSTAGE	53,500	5,000-	48,500	14,450-	23.0-
	69,500	18		CONTRACTUAL SERVICES-SECURITY	73,670		73,670	4,170+	6.0+
	385,780	19		CONTRACTUAL SERVICES	408,930	20,000-	388,930	3,150+	.8+
	27,360	21		OFFICE SUPPLIES AND STATIONERY	44,000	10,000-	34,000	6,640+	24.3+
	17,130	22		CLEANING SUPPLIES	18,830	1,700-	17,130		
	136,340	23		OPERATING SUPPLIES	168,150	10,000-	158,150	21,810+	16.0+
	3,900	25		GASOLINE, OIL AND LUBRICANTS	4,490		4,490	590+	15.1+
	24,470	27		SPECIAL PROJECTS	15,330		15,330	9,140-	37.4-
	2,000	29		ARTISTS SUPPLIES	2,120		2,120	120+	6.0+
	7,200	32		REPAIRS AND MAINTENANCE-GROUNDS	7,200		7,200		
	214,560	33		REPAIRS AND MAINTENANCE-BUILDINGS	279,280		279,280	64,720+	30.2+
	12,000	37		REPAIRS AND MAINTENANCE-EQUIPMENT AND TIRES	13,610		13,610	1,610+	13.4+
	34,850	42		INSURANCE	44,810		44,810	9,960+	28.6+
	17,840	45		PROPERTY TAXES	18,900		18,900	1,060+	5.9+
	15,000	47		PROVISION FOR REPLACEMENT-AUTOMOTIVE EQUIPMENT	15,000		15,000		
	15,000	56		CONSULTANTS' FEES	15,000		15,000		
	21,850	74		FURNISHINGS	21,850		21,850		
	39,990	75		OPERATING EQUIPMENT	47,980		47,980	7,990+	20.0+
	9,430	76		OPERATING EQUIPMENT-AUDIO VISUAL	10,900		10,900	1,470+	15.6+
	50,220	87		RENTED PREMISES	110,090		110,090	59,870+	119.2+
	9,930	90		MEMBERSHIPS	9,930		9,930		

(329)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL										
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1982	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	ESTIMATE PERCENT (9/3) (10)	

			2321	*LIBRARY**						
			01	ADMINISTRATION AND GENERAL (CONTINUED)						
			6,700	91	TRAVEL	7,500		7,500	800+	11.2+
			600	92	CAR ALLOWANCE	600		600		
			33,940	93	CONFERENCE	33,940	3,000-	30,940	3,000-	8.8-
			3,600	94	TRAINING COURSES	3,600		3,600		
				96	DEFICIT PREVIOUS YEAR					
			151,250	97	COMPUTER CATALOGUE PROJECT	160,330	44,000-	116,330	34,920-	23.1-
			45,740	98	MISCELLANEOUS CHARGES- OTHER	7,000		7,000	38,740-	84.7-
				99	REDUCTION BY FINANCE COMMITTEE-TO BE DISTRIBUTED		110,000-	110,000-	110,000-	

7202,450				ACTIVITY TOTALS	7789,330	349,220-	7440,110	237,660+	3.3+	

			02	BOOKS AND SUPPLIES						
			76,210	21	FILMS	83,830		83,830	7,620+	10.0+
			10,000	23	MICROFILM-OLD DOCUMENTS	11,000		11,000	1,000+	10.0+
			5,020	24	PICTURES AND POSTERS	5,520		5,520	500+	10.0+
			41,600	49	FINANCIAL CHARGES	45,700	14,720-	30,980	10,620-	25.5-
			675,000	62	BOOKS	742,500		742,500	67,500+	10.0+
			41,000	74	BINDING	45,100		45,100	4,100+	10.0+
			4,500	78	INFORMATION RETRIEVAL	4,950		4,950	450+	10.0+
			88,340	92	PERIODICALS-PRINT	97,170		97,170	8,830+	10.0+
			18,000	93	PERIODICALS-MICROFILM	19,800		19,800	1,800+	10.0+
			15,240	94	AUDIO CASSETTE TAPES	16,760		16,760	1,520+	10.0+
			32,640	95	RECORDS	35,900		35,900	3,260+	10.0+
			4,700	97	EDUCATIONAL MATERIALS	5,170		5,170	470+	10.0+
			9,350	98	SPECIAL ACQUISITION	10,290		10,290	940+	10.1+

1021,600				ACTIVITY TOTALS	1123,690	14,720-	1108,970	87,370+	8.6+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE		
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)							

			2321	*LIBRARY**						
			03	AUTOMATED CIRCULATION SYSTEM						
			37,900	01	SALARIES AND WAGES	32,930	8,790-	24,140	13,760-	36.3-
			5,190	05	EMPLOYEE BENEFITS	3,130	840-	2,290	2,900-	55.9-
			223,900	19	CONTRACTUAL SERVICES	232,290	74,950+	307,240	83,340+	37.2+
			41,400	23	OPERATING SUPPLIES	45,000		45,000	3,600+	8.7+
			77,120	62	DATA PROCESSING CHARGES	55,000		55,000	22,120-	28.7-

			385,510		ACTIVITY TOTALS	368,350	65,320+	433,670	48,160+	12.5+

			99	PRIOR YEARS* EXPENDITURES						
7911,282	8745,307		98	ACTUALS						

7911,282	8745,307			ACTIVITY TOTALS						

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

REVENUE DETAIL					COMMITTEE ADJUSTMENT INCREASE + DECREASE -	RESULTANT APPROPRIATION 1983 (6+7) (8)	OVER ESTIMATE 1982 AMOUNT PERCENT (9-3) (9/3) (10)
ACTUAL 1981 (1)	1982 (2)	ESTIMATE 1982 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)		
			0903	*HAMILTON PERFORMING ARTS CORPORATION*			
965,363	738,854	743,910	01	CITY OF HAMILTON	779,370	25,000-	754,370 10,460+ 1.4+
464,438	418,880	429,000	11	GREAT HALL	456,100		456,100 27,100+ 6.3+
28,272	28,156	30,750	12	STUDIO THEATRE	36,800		36,800 6,050+ 19.7+
291,516	240,263	325,000	14	BARS	321,000		321,000 4,000- 1.2-
69,506	62,144	92,000	15	MEETING ROOMS	82,800		82,800 9,200- 10.0-
390,213	344,214	312,950	16	MISCELLANEOUS	312,900		312,900 50-
2,209,308		1,933,610		DEPARTMENT TOTALS	1,988,970		1,963,970 1.6+
	1,832,511					25,000-	30,360+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

0903			*HAMILTON PERFORMING ARTS CORPORATION**						
01			CITY OF HAMILTON						
9,623	10,544	15,600	45	MUNICIPAL TAXES	16,400		16,400	800+	5.1+
955,740	728,310	728,310	46	THEATRE OPERATIONS	762,970	25,000-	737,970	9,660+	1.3+
965,363	738,854	743,910		ACTIVITY TOTALS	779,370	25,000-	754,370	10,460+	1.4+

11			GREAT HALL						
320,498	275,282	303,500	01	RENTAL SHOWS	326,500		326,500	23,000+	7.6+
23,375	43,250		03	RENTAL-OTHER					
11,580	10,593	13,000	04	COAT CHECK	17,100		17,100	4,100+	31.5+
108,985	89,755	112,500	05	BOX OFFICE FEES	112,500		112,500		
464,438	418,880	429,000		ACTIVITY TOTALS	456,100		456,100	27,100+	6.3+

12			STUDIO THEATRE						
28,272	28,156	30,750	01	RENTAL-SHOWS	36,800		36,800	6,050+	19.7+
28,272	28,156	30,750		ACTIVITY TOTALS	36,800		36,800	6,050+	19.7+

14			BARS						
		325,000	02	SALES-GROSS	321,000		321,000	4,000-	1.2-
56,023	49,355		62	BEER SALES					
20,339	21,384		63	WINE SALES					
170,024	135,945		64	LIQUOR SALES					
45,130	33,579		65	SOFT DRINK SALES					
291,516	240,263	325,000		ACTIVITY TOTALS	321,000		321,000	4,000-	1.2-

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1982
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	AMOUNT
					(6)	DECREASE -	(8)	PERCENT
						(7)	(8)	(9/3)
								(10)
			0903	*HAMILTON PERFORMING ARTS CORPORATION**				
			15	MEETING ROOMS				
44,996	38,257	92,000	02	RENTALS	82,800		82,800	9,200-
14,617	25,530		65	LIQUOR SALES				10.0-
9,119	105,416		69	CATERERS				
774	1,580		70	OTHER CHARGES RECOVERED				
	12,674-		95	LIQUOR PURCHASES				
	95,965-		99	CATERING PURCHASES				
69,506	62,144	92,000		ACTIVITY TOTALS	82,800		82,800	9,200-
			16	MISCELLANEOUS				
2,887	3,663	3,400	01	RENTAL-HAMILTON AND REGION ARTS COUNCIL	3,610		3,610	210+
9,430	10,207	10,200	02	HAMILTON PHILHARMONIC	10,870		10,870	670+
1,732	1,871	1,870	03	RENTAL-BACH ELGAR CHOIR	2,000		2,000	130+
91,845	108,482	98,250	04	RECOVERY-PERMANENT STAGE	98,900		98,900	10,650+
3,120	3,418	3,390	05	RENTAL-ONTARIO POTTERS	3,720		3,720	330+
3,324	3,873	3,640	06	RENTAL-OPERA HAMILTON	3,700		3,700	60+
115,850	72,153	45,000	15	CURRENT INVESTMENT INTEREST	40,000		40,000	5,000-
275	190		16	U.S. EXCHANGE EARNED				
12,530	8,762	15,000	62	HANDLING CHARGE-MAIL ROOM	10,000		10,000	5,000-
16,902	21,494	15,400	63	ADVERTISING-TRANSIENT VOLUME RATE	18,000		18,000	2,600+
36,976	28,183	26,500	64	HANDLING CHARGE-TELEPHONE	39,000		39,000	12,500+
15,774	7,947	11,800	67	COMMISSION-SOUVENIR PROGRAMMES	9,600		9,600	2,200-
1,688	1,360	1,400	68	COMMISSION-VENDING MACHINE	1,500		1,500	100+
49,543	48,400	72,500	69	MAILING LIST	55,000		55,000	17,500-
6,390	10,175	6,600	70	COMPUTER SIGN RENTAL	9,000		9,000	2,400+
21,947	14,046	8,000	99	MISCELLANEOUS-OTHER	8,000		8,000	
390,213	344,214	312,950		ACTIVITY TOTALS	312,900		312,900	50-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)	(5)	ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	(9/3) (10)

0921			**HAMILTON PLACE**						
619,459	590,318	509,350	01	ADMINISTRATION	531,600		531,600	22,250+	4.4+
146,917	134,923	174,060	02	BOX OFFICE	178,200		178,200	4,140+	2.4+
567,158	270,387	282,160	03	MAINTENANCE	295,270		295,270	13,110+	4.6+
55,706	59,329	64,730	04	SECURITY	66,100		66,100	1,370+	2.1+
113,410	98,625	133,560	05	FRONT OF HOUSE	137,200		137,200	3,640+	2.7+
188,020	175,667	222,940	06	BARS	230,200		230,200	7,260+	3.3+
82,614	77,041	99,480	08	MEETING ROOMS	87,200		87,200	12,280-	12.3-
14,205	15,198		09	GREAT HALL-SPECIFIC SHOW EXPENSES					
165,055	171,162	205,800	11	PUBLIC RELATIONS DEPARTMENT	201,500		201,500	4,300-	2.1-
256,764	239,861	241,530	12	STAGE-PROPERTY	261,700		261,700	20,170+	8.4+
			25	REDUCTION BY FINANCE COMMITTEE		25,000-	25,000-	25,000-	

2,209,308		1,933,610		DEPARTMENT TOTALS	1,988,970		1,963,970		1.6+

1,832,511						25,000-		30,360+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(335)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (8)		

0921				**HAMILTON PLACE**					
01				ADMINISTRATION					
255,845	283,602	292,000	01	SALARIES AND WAGES	298,480		298,480	6,480+	2.2+
	2,257	2,710	04	LONG TERM DISABILITY PREMIUM	2,460		2,460	250-	9.2-
17,213	19,299	19,980	05	PENSIONS	20,380		20,380	400+	2.0+
3,393	3,288	3,950	07	UNEMPLOYMENT INSURANCE	5,900		5,900	1,950+	49.4+
7,448	8,639	8,560	08	MEDICAL AND HOSPITAL	9,780		9,780	1,220+	14.3+
2,187	2,800	2,470	10	GROUP LIFE INSURANCE	2,550		2,550	80+	3.2+
80,699	40,555	33,620	11	TELEPHONES	37,720		37,720	4,100+	12.2+
9,625	16,337	21,180	16	POSTAGE	21,530		21,530	350+	1.7+
1,688	1,664	1,800	19	CONTRACTUAL SERVICES	1,720		1,720	80-	4.4-
14,027	14,824	18,000	21	OFFICE SUPPLIES AND STATIONERY	18,150		18,150	150+	.8+
127	410	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300		
31,877	33,204	34,700	42	INSURANCE	37,030		37,030	2,330+	6.7+
5,268	6,038	6,000	44	TRANSPORTATION OF MONEY	6,720		6,720	720+	12.0+
9,623	10,544	15,600	45	PROPERTY TAXES	16,400		16,400	800+	5.1+
7,050	7,706	7,060	59	PROFESSIONAL FEES	7,690		7,690	630+	8.9+
13,293	10,431	12,100	60	MEETING EXPENSES	13,070		13,070	970+	8.0+
3,701	3,536	4,200	68	OPERATING PURCHASES AND SERVICES	4,320		4,320	120+	2.9+
1,381	2,785	3,100	83	RENTAL-OFFICE EQUIPMENT	3,100		3,100		
9,980	9,361	12,320	91	TRAVELLING	13,520		13,520	1,200+	9.7+
4,677	5,657	4,200	93	MEMBERSHIPS AND SUBSCRIPTIONS	4,980		4,980	780+	18.6+
3,000			94	PROVISION FOR EDUCATIONAL COMMITTEE					
6,462	39,206		95	PROVISION FOR RESERVES- INNOVATED PROGRAMMING					
4,800	5,350	5,500	97	AUDIT FEES	5,800		5,800	300+	5.5+
126,095	62,825		98	PROVISION FOR CAPITAL PROJECTS					

619,459	590,318	509,350		ACTIVITY TOTALS	531,600		531,600	22,250+	4.4+

02				BOX OFFICE					
49,057	54,503	55,920	01	SALARIES AND WAGES	58,540		58,540	2,620+	4.7+
17,475	7,225	25,710	02	WAGES-MAILROOM	20,290		20,290	5,420-	21.1-
	28,904	38,660	03	WAGES-TELEPHONES	40,570		40,570	1,910+	4.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	INCREASE + DECREASE -	1983	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0921				**HAMILTON PLACE**					
02				BOX OFFICE (CONTINUED)					
34,022	403	500	04	LONG TERM DISABILITY PREMIUM	500		500		
4,429	4,661	5,870	05	PENSIONS	6,010		6,010	140+	2.4+
2,721	2,100	3,690	07	UNEMPLOYMENT INSURANCE	5,530		5,530	1,840+	49.9+
1,283	2,143	2,150	08	MEDICAL AND HOSPITAL	2,680		2,680	530+	24.7+
37,317	34,031	40,710	09	CASUAL HELP	42,790		42,790	2,080+	5.1+
401	454	500	10	GROUP LIFE INSURANCE	520		520	20+	4.0+
212	499	150	68	OPERATING PURCHASES AND SERVICES	770		770	620+	413.3+
		200	74	FURNISHINGS				200-	
146,917	134,923	174,060		ACTIVITY TOTALS	178,200		178,200	4,140+	2.4+
03				MAINTENANCE					
32,273	35,648	36,050	01	SALARIES AND WAGES	37,420		37,420	1,370+	3.8+
	302	300	04	LONG TERM DISABILITY PREMIUM	320		320	20+	6.7+
2,258	2,516	2,730	05	PENSIONS	2,850		2,850	120+	4.4+
378	369	690	07	UNEMPLOYMENT INSURANCE	1,210		1,210	520+	75.4+
384	492	500	08	MEDICAL AND HOSPITAL	570		570	70+	14.0+
	11,600	11,500	09	CASUAL HELP	14,720		14,720	3,220+	28.0+
249	309	320	10	GROUP LIFE INSURANCE	330		330	10+	3.1+
3,170	3,304	3,630	13	WATER RATES AND SEWER SURCHARGE	3,870		3,870	240+	6.6+
5,531	4,440	5,680	17	WINDOW CLEANING	5,960		5,960	280+	4.9+
270,038			18	CENTRAL UTILITIES PLANT CHARGE					
2,956	3,055	3,580	19	CONTRACTUAL SERVICES	3,530		3,530	50-	1.4-
4,614	5,518	6,600	22	LAUNDRY					
20,400	21,586	24,770	23	OPERATING SUPPLIES	5,940		5,940	660-	10.0-
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	26,120		26,120	1,350+	5.5+
4,442	14,444	4,650	32	REPAIRS AND MAINTENANCE- GROUNDS	4,970		4,970	320+	6.9+
90,405	42,505	35,200	33	REPAIRS AND MAINTENANCE- BUILDINGS	38,400		38,400	3,200+	9.1+
		1,000	34	REPAIRS AND MAINTENANCE- FURNITURE				1,000-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(337)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1983	INCREASE +	1983	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	DECREASE -	(6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0921 **HAMILTON PLACE**									
03 MAINTENANCE (CONTINUED)									
21,123	22,975	23,800	35	REPAIRS AND MAINTENANCE-ELECTRICAL	25,400		25,400	1,600+	6.7+
91,032	83,144	101,000	36	MAINTENANCE-GENERAL	102,700		102,700	1,700+	1.7+
12,175	10,576	13,440	38	CLEANING	14,240		14,240	800+	6.0+
496	546	720	68	SUPPLIES-MECHANICAL	720		720		
			73	OPERATING PURCHASES AND SERVICES					
5,234	7,058	6,000	74	SMALL TOOLS	6,000		6,000		
				FURNISHINGS					
567,158	270,387	282,160		ACTIVITY TOTALS	295,270		295,270	13,110+	4.6+
04 SECURITY									
13,542	14,845	15,130	01	SALARIES AND WAGES	15,720		15,720	590+	3.9+
	112	100	04	LONG TERM DISABILITY PREMIUM	130		130	30+	30.0+
1,187	1,424	1,740	05	PENSIONS	1,800		1,800	60+	3.4+
764	913	1,270	07	UNEMPLOYMENT INSURANCE	1,920		1,920	650+	51.2+
384	488	1,020	08	MEDICAL AND HOSPITAL	570		570	450-	44.1-
38,991	40,680	44,300	09	CASUAL HELP-SECURITY	44,800		44,800	500+	1.1+
88	117	120	10	GROUP LIFE INSURANCE	120		120		
		200	22	LAUNDRY	140		140	60-	30.0-
750	750	750	27	UNIFORMS AND ACCESSORIES	800		800	50+	6.7+
		100	68	OPERATING PURCHASES AND SERVICES	100		100		
55,706	59,329	64,730		ACTIVITY TOTALS	66,100		66,100	1,370+	2.1+
05 FRONT OF HOUSE									
17,100	14,040	14,240	01	SALARIES AND WAGES	14,780		14,780	540+	3.8+
1,669	1,717	2,010	05	PENSIONS	2,150		2,150	140+	7.0+
976	915	1,000	07	UNEMPLOYMENT INSURANCE	1,940		1,940	940+	94.0+
87,447	76,214	107,310	09	CASUAL HELP	109,850		109,850	2,540+	2.4+
			10	GROUP LIFE INSURANCE					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0921 **HAMILTON PLACE**									
05 FRONT OF HOUSE (CONTINUED)									
816		1,650	22	LAUNDRY	1,730		1,730	80+	4.8+
227		250	23	OPERATING SUPPLIES	250		250		
3,500	4,000	4,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	4,200		4,200	200+	5.0+
	57	500	28	FIRST AID SUPPLIES	300		300	200-	40.0-
1,675	1,559	2,600	68	OPERATING PURCHASES AND SERVICES	2,000		2,000	600-	23.1-
113,410	98,625	133,560		ACTIVITY TOTALS	137,200		137,200	3,640+	2.7+
06 BARS									
8,403	14,183	14,240	01	SALARIES AND WAGES	14,780		14,780	540+	3.8+
	239	200	04	LONG TERM DISABILITY PREMIUM	250		250	50+	25.0+
979	1,221	1,790	05	PENSIONS	1,880		1,880	90+	5.0+
974	822	1,500	07	UNEMPLOYMENT INSURANCE	2,380		2,380	880+	58.7+
899	1,165	1,170	08	MEDICAL AND HOSPITAL	1,340		1,340	170+	14.5+
40,238	40,902	43,340	09	CASUAL HELP	46,190		46,190	2,850+	6.6+
195	245	250	10	GROUP LIFE INSURANCE	270		270	20+	8.0+
98	67	500	22	LAUNDRY	300		300	200-	40.0-
12,664	10,732	13,800	23	OPERATING SUPPLIES	14,900		14,900	1,100+	8.0+
1,500	2,000	2,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,100		2,100	100+	5.0+
1,201	556	1,350	34	REPAIRS AND MAINTENANCE- EQUIPMENT	1,430		1,430	80+	5.9+
20,200	18,032	27,000	61	BEER PURCHASES	25,000		25,000	2,000-	7.4-
9,673	9,606	11,000	62	WINE PURCHASES	10,000		10,000	1,000-	9.1-
44,668	40,503	50,000	63	LIQUOR PURCHASES	60,000		60,000	10,000+	20.0+
17,180	12,294	25,000	64	SOFT DRINK AND MISCELL- ANEOUS PURCHASES	16,000		16,000	9,000+	36.0+
22,447	20,016	25,000	65	PROVINCIAL SALES TAX	28,000		28,000	3,000+	12.0+
4,606	2,240	1,800	68	OPERATING PURCHASES AND SERVICES	1,880		1,880	80+	4.4+
2,095	844	3,000	75	OPERATING EQUIPMENT	3,500		3,500	500+	16.7+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(339)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		

			0921	**HAMILTON PLACE**							
			06	BARS (CONTINUED)							

188,020	175,667	222,940		ACTIVITY TOTALS	230,200		230,200	7,260+	3.3+		

			08	MEETING ROOMS							
45,293	37,777	52,560	01	SALARIES AND WAGES	46,350		46,350	6,210-	11.8-		
4,556	4,619	6,400	02	USHERETTES AND DOORMEN	5,320		5,320	1,080-	16.9-		
	294	500	04	LONG TERM DISABILITY PREMIUM	400		400	100-	20.0-		
3,732	2,467	4,740	05	PENSIONS	3,680		3,680	1,060-	22.4-		
1,103	719	1,500	07	UNEMPLOYMENT INSURANCE	2,100		2,100	600+	40.0+		
1,130	816	1,280	08	MEDICAL AND HOSPITAL	1,140		1,140	140-	10.9-		
6,491	9,132	9,570	09	CASUAL HELP	9,670		9,670	100+	1.0+		
392	315	530	10	GROUP LIFE INSURANCE	420		420	110-	20.8-		
4,636	8,740	9,600	12	PROMOTIONS	10,000		10,000	400+	4.2+		
2,239	1,850	2,180	22	LAUNDRY	2,400		2,400	220+	10.1+		
2,750	3,628	3,300	23	OPERATING SUPPLIES	1,760		1,760	1,540-	46.7-		
471	1,649	1,900	34	REPAIRS AND MAINTENANCE- FURNITURE	1,260		1,260	640-	33.7-		
2,236	1,975	720	68	OPERATING PURCHASES AND SERVICES	800		800	80+	11.1+		
6,058	3,029	3,200	74	FURNISHINGS	1,500		1,500	1,700-	53.1-		
1,527	31	1,500	89	RENTAL-OTHER	400		400	1,100-	73.3-		

82,614	77,041	99,480		ACTIVITY TOTALS	87,200		87,200	12,280-	12.3-		

			09	GREAT HALL-SPECIFIC SHOW EXPENSES							
	94,829		01	SALARIES AND WAGES							
	23,364		05	PENSIONS							
			06	WORKMEN'S COMPENSATION							
	4,102		07	UNEMPLOYMENT INSURANCE							
	4,971		08	MEDICAL AND HOSPITAL							
	265,239		09	CASUAL HELP							
	192,818		12	ADVERTISING AND PROMOTION							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0921	***HAMILTON PLACE**					
			09	GREAT HALL-SPECIFIC SHOW EXPENSES (CONTINUED)					
	16,604		29	MATERIALS AND SUPPLIES- OTHER					
			61	HOUSE PROGRAMMES					
	12,719-		62	CREDIT CARD SERVICE CHARGE					
	776		63	CASH OVER/SHORT					
	807		64	N.S.F. CHEQUES					
	44,541		68	OPERATING PURCHASES AND SERVICES					
			96	RECOVERY OF WAGES					
	353,081-		97	RECOVERY OF BENEFITS					
	53,169-		98	NET ACTUALS					
14,205	193,861-		99	RECOVERY OF OTHER COSTS					
	20,023-								
				ACTIVITY TOTALS					
14,205	15,198								
			11	PUBLIC RELATIONS DEPARTMENT					
			01	SALARIES AND WAGES	96,830		96,830	4,590+	5.0+
			04	LONG TERM DISABILITY PREMIUM	770		770	30-	3.8-
81,438	91,095	92,240	05	PENSIONS	6,350		6,350	300+	5.0+
	715	800	07	UNEMPLOYMENT INSURANCE	1,990		1,990	790+	65.8+
5,247	5,982	6,050	08	MEDICAL AND HOSPITAL	2,480		2,480	350-	12.4-
1,133	1,108	1,200	10	GROUP LIFE INSURANCE	800		800	50+	6.7+
1,742	2,562	2,830	16	POSTAGE	21,680		21,680	4,850-	18.3-
573	733	750	64	ADVERTISING HOUSE - GENERAL	64,600		64,600	4,800-	6.9-
18,180	22,826	26,530	66	HOUSE PROGRAMMES			6,000		
57,660	53,469	69,400	99	HOUSE PROGRAMS-ADVERTISING	6,000				
58,166	52,228	6,000							
59,084-	59,556-								
				ACTIVITY TOTALS	201,500		201,500	4,300-	2.1-
165,055	171,162	205,800							

(341)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

EXPENDITURE DETAIL					DECREASE OVER 1982 ESTIMATE	PERCENT			
ACTUAL 1981 (1)	1982 (2)	ESTIMATE 1982 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1983 (8+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0921				**HAMILTON PLACE**					
12				STAGE-PROPERTY					
143,067	157,941	160,460	01	SALARIES AND WAGES	170,510		170,510	10,050+	6.3+
	1,032	1,400	04	LONG TERM DISABILITY PREMIUM	1,450		1,450	50+	3.6+
9,852	11,133	11,350	05	PENSIONS	12,060		12,060	710+	6.3+
711	993	800	06	WORKMEN'S COMPENSATION	1,000		1,000	200+	25.0+
1,890	1,847	2,000	07	UNEMPLOYMENT INSURANCE	2,650		2,650	650+	32.5+
2,324	5,330	5,330	08	MEDICAL AND HOSPITAL	6,690		6,690	1,360+	25.5+
10,095	7,198	6,720	09	CASUAL HELP	7,290		7,290	570+	8.5+
1,106	1,349	1,370	10	GROUP LIFE INSURANCE	1,510		1,510	140+	10.2+
1,420	1,441	1,580	23	OPERATING SUPPLIES	1,580		1,580		
40,557	1,872	4,670	25	REPAIRS AND MAINTENANCE-STAGE	4,930		4,930	260+	5.6
170	169	800	39	MATERIALS AND SUPPLIES-CARPENTRY	850		850	50+	6.3+
15,067	17,689	17,380	43	OPERATING SUPPLIES-ELECTRICAL	23,200		23,200	5,820+	33.5+
8,332	10,639	9,520	53	OPERATING SUPPLIES	10,100		10,100	580+	6.1+
146	66	150	68	OPERATING PURCHASES AND SERVICES	150		150		
513	585	500	73	SMALL TOOLS	530		530	30+	6.0
21,514	20,577	17,500	75	OPERATING EQUIPMENT	17,200		17,200	300-	1.7-
256,764	239,861	241,530	ACTIVITY TOTALS		261,700		261,700	20,170+	8.4+
25				REDUCTION BY FINANCE COMMITTEE					
99				TO BE DISTRIBUTED		25,000-	25,000-	25,000-	
				ACTIVITY TOTALS		25,000-	25,000-	25,000-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT
-----ACTUAL-----	ESTIMATE	ACCOUNT		ORIGINAL	COMMITTEE	RESULTANT			
1981	1982	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT		
(1)	(2)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)	
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	
3301			HAMILTON CONVENTION CENTRE						
1211,589	526,890	02	THE CITY OF HAMILTON	532,840	5,950-	526,890			
94,045	298,558	10	RENTALS	270,000		270,000	113,000-	29.5-	
617,835	1032,877	20	FOOD AND BEVERAGE SALES- BANQUET	1052,000		1052,000	319,000-	23.3-	
75,260		22	FOOD AND BEVERAGE SALES- ATTRACTIONS						
137,610	94,870	30	OTHER OPERATING REVENUE	78,000		78,000	163,000-	67.6-	
2,136,339	2,521,890		DEPARTMENT TOTALS	1,932,840		1,926,890		23.6-	
					5,950-		595,000-		
1,953,195									

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(343)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		

3301				HAMILTON CONVENTION CENTRE					
02				THE CITY OF HAMILTON					
1211,589	526,890	526,890	46	MUNICIPAL CONTRIBUTION	532,840	5,950-	526,890		

1211,589	526,890	526,890		ACTIVITY TOTALS	532,840	5,950-	526,890		

10				RENTALS					
18,300	108,441	73,600	10	WENTWORTH EXHIBITION HALL	95,000		95,000	21,400+	29.1+
2,850	3,050	6,000	11	DISPLAY WINDOWS	2,000		2,000	4,000-	66.7-
			12	CONCOURSE					
8,983	38,377	36,600	20	ALBION ROOM	35,800		35,800	800-	2.2-
7,870	1,531	32,000	21	MEETING ROOM NO. 201	1,700		1,700	30,300-	94.7-
1,900	8,023	7,800	22	MEETING ROOM NO. 202	8,000		8,000	200+	2.6+
1,958	4,707	7,800	23	MEETING ROOM NO. 203	5,000		5,000	2,800-	35.9-
375	900	2,000	24	MEETING ROOM NO. 204	1,300		1,300	700-	35.0-
340	3,139	2,000	25	MEETING ROOM NO. 205	3,000		3,000	1,000+	50.0+
3,020	7,352	12,000	26	MEETING ROOM NO. 206	7,500		7,500	4,500-	37.5-
39,004	88,448	161,000	30	CHEDOKE BANQUET HALL	80,000		80,000	81,000-	50.3-
7,925	25,055	33,000	31	WEBSTER ROOM	21,500		21,500	11,500-	34.8-
1,220	8,325	8,000	32	MEETING ROOM 314	8,000		8,000		
300	1,200	1,200	40	HAMILTON CONVENTION AND SHOW SERVICES	1,200		1,200		

94,045	298,558	393,000		ACTIVITY TOTALS	270,000		270,000	113,000-	29.5-

20				FOOD AND BEVERAGE SALES- BANQUET					
341,596	665,037	758,000	10	FOOD	675,000		675,000	83,000-	10.9-
11,364	36,991	25,200	15	COFFEE, TEA, JUICE AND (NON-BAR) SOFT DRINKS	45,000		45,000	19,800+	78.6+
116,333	129,074	258,150	35	LIQUOR	120,000		120,000	138,150-	53.5-
76,376	83,060	169,500	40	BEER	90,000		90,000	79,500-	46.9-
72,166	107,964	160,150	45	WINE	107,000		107,000	53,150-	33.2-
	10,751		50	SOFT DRINKS (BAR) AND FRUIT PUNCH	15,000		15,000	15,000+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

			3301	HAMILTON CONVENTION CENTRE					
			20	FOOD AND BEVERAGE SALES- BANQUET (CONTINUED)					

617,835	1032,877	1371,000		ACTIVITY TOTALS	1052,000		1052,000	319,000-	23.3-

			22	FOOD AND BEVERAGE SALES- ATTRACTIONS					
70,869			10	FOOD					
4,391			15	SOFT DRINKS AND JUICE					

75,260				ACTIVITY TOTALS					

			30	OTHER OPERATING REVENUE					
	5,492		11	CORRECTIONS TO PRIOR YEAR'S REVENUES					
			12	PINBALL MACHINE RECOVERIES					
120			50	AUDIO-VISUAL ELECTRICAL, LIGHTING & OPERATING EQUIPMENT RECOVERIES	36,500		36,500	1,900-	4.9-
14,642	46,191	38,400		GRAND PIANO RENTAL	400		400	400+	
			60	STAFF TIME RECOVERIES- BARTENDERS	300		300	300+	
305	990		61	STAFF TIME RECOVERIES- WAIT STAFF	1,200		1,200	1,200+	
853-	224		62	STAFF TIME RECOVERIES- CASHIER	9,000		9,000	1,000-	10.0-
3,435-	1,131		63	STAFF TIME RECOVERIES- SECURITY	10,000		10,000		
5,311	9,032	10,000	64	STAFF TIME RECOVERIES- ROOM PREPARATION	1,800		1,800	1,800+	
5,764	10,030	10,000	65	DECORATING PERCENTAGE	2,200		2,200	1,000+	83.3+
		1,200	67	STAFF TIME RECOVERIES- JANITORS	2,500		2,500	2,500+	
240	1,972		68	STAFF TIME RECOVERIES- ELEVATOR OPERATOR	400		400	400+	
1,407	1,928								
848	1,900								
66	324								

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
1981	1982	1982	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			3301	HAMILTON CONVENTION CENTRE					
			30	OTHER OPERATING REVENUE (CONTINUED)					
132	108 25		70	CORKAGE RECOVERIES	200		200	200+	
			71	CONDUCT MONEY FOR EXAMINATION FOR DISCOVERY					
1,371	7,323		89	TICKET SALES-AMATEUR SPORT DINNER THEATRE AND OTHER					
14,627-	7,323-		90	SETTLEMENT OF EVENTS- CLEARING					
28,102			91	TICKET SALES-OPENING BALL DINNER AND DANCE					
8,949	6,764	2,000	92	CIGARETTE SALES	4,000		4,000	2,000+	100.0+
37	396	100	93	BELL CANADA COMMISSION	400		400	300+	300.0+
1,000			94	RETAIL SALES TAX COLLEC- TION COMMISSIONS					
132	962		96	RENTAL OF TABLES, CHAIRS	1,500		1,500	1,500+	
108	6		97	SALE OF "HAMILTON" GAMES					
87,567		178,300	98	GRATUITIES RECOVERIES				178,300-	
424	7,395	1,000	99	MISCELLANEOUS RECOVERIES	7,600		7,600	6,600+	660.0+
137,610	94,870	241,000	ACTIVITY TOTALS		78,000		78,000	163,000-	67.6-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	(4)	(5)	ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
3321			HAMILTON CONVENTION CENTRE						
322,914	289,748	336,950	01	ADMINISTRATION	327,310		327,310	9,640-	2.9-
30,338	1,152		02	MANAGEMENT STAFF RECRUITMENT	300		300	300+	
9,773	22,226	26,750	06	INFORMATION DESK AND SMOKE SHOP	23,830		23,830	2,920-	10.9-
6,102	177,240	15,800	08	FINANCIAL EXPENDITURES	15,300		15,300	500-	3.2-
380,407	319,800	404,130	10	BUILDING MAINTENANCE	407,070		407,070	2,940+	.7+
62,792	40,402	47,270	20	OPERATIONS	34,710		34,710	12,560-	26.6-
649,534	207,440	337,650	30	MARKETING AND SALES PROMOTION	144,790		144,790	192,860-	57.1-
116,232	103,080	159,130	50	FOOD AND BEVERAGE- CATERING-GENERAL ADMINISTRATION	87,040		87,040	72,090-	45.3-
118,901	175,821	204,700	52	FOOD AND BEVERAGE-KITCHEN	413,350		413,350	208,650+	101.9+
432,303	615,811	989,510	54	FOOD AND BEVERAGE-BANQUET	479,140		479,140	510,370-	51.6-
6,737			56	FOOD AND BEVERAGE- ATTRACTIONS					
306	475		58	FOOD AND BEVERAGE-WASTAGE AND STAFF REFRESHMENT					
			60	REDUCTION BY FINANCE COMMITTEE		5,950-	5,950-	5,950-	
2,136,339		2,521,890	DEPARTMENT TOTALS		1,932,840		1,926,890		23.6-
1,953,195					5,950-			595,000-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(347)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)	(9/3) (10)

3321				HAMILTON CONVENTION CENTRE							
01				ADMINISTRATION							
117,572	141,203	152,900	01	SALARIES AND WAGES	198,900		198,900	46,000+	30.1+		
28,761	29,167	41,810	02	TEMPORARY HELP-OFFICE	500		500	41,310-	98.8-		
3,952	932	1,800	04	LONG TERM DISABILITY PREMIUM	1,800		1,800				
8,925	10,804	12,640	05	PENSIONS	14,460		14,460	1,820+	14.4+		
1,908	2,193	3,500	06	WORKERS' COMPENSATION	3,000		3,000	3,000+			
3,496	5,053	6,000	07	UNEMPLOYMENT INSURANCE	4,540		4,540	1,040+	29.7+		
2,001	2,027	2,350	08	MEDICAL AND HOSPITAL	8,040		8,040	2,040+	34.0+		
18,616	18,778	22,340	10	GROUP LIFE INSURANCE	3,000		3,000	650+	27.7+		
4,375	1,847	14,000	11	TELEPHONES	21,000		21,000	1,340-	6.0-		
14,633	6,451	13,000	16	POSTAGE	2,900		2,900	11,100-	79.3-		
			21	OFFICE SUPPLIES AND STATIONERY	10,310		10,310	2,690-	20.7-		
168			24	BOOKS AND LIBRARY EXPENSES							
169	433		25	COMPENSATION TO CLIENT/ GUEST FOR LOST ITEMS, CLEANING, ETC.							
9,000			26	COMPENSATION-CLIENT'S LOSS							
52			27	UNIFORMS, CLOTHING AND ACCESSORIES							
	2,766		28	RENTAL TO HAMILTON PLACE IN ORDER TO RE-SCHEDULE							
140	698	1,200	31	REPAIRS AND MAINTENANCE- OFFICE EQUIPMENT				1,200-			
250	240	500	43	LICENCES AND PERMITS	500		500				
150	41-	100	44	BANK CHARGES	100		100				
3	148	300	45	SERVICE CHARGES	300		300				
124	550	2,860	46	BRINK'S CHARGES- TRANSPORTATION OF MONEY	1,200		1,200	1,660-	58.0-		
8,303	6,063	7,600	56	CONSULTANTS' FEES				7,600-			
12,924	1,022	550	61	ENTERTAINMENT EXPENSES- GENERAL MANAGER	2,000		2,000	1,450+	263.6+		
1,718	545	1,400	63	BOARD OF DIRECTORS MEETINGS	2,240		2,240	840+	60.0+		
17	42-		66	OVER AND SHORT							
595	140	1,200	71	OFFICE EQUIPMENT	1,000		1,000	200-	16.7-		
925			74	FURNISHINGS							
9,067	15,777	19,000	83	RENTAL-OFFICE EQUIPMENT (XEROX)	18,000		18,000	1,000-	5.3-		
18,421	18		91	TRAVELLING	1,000		1,000	1,000+			
4,950	586		92	CAR ALLOWANCE							
1,158	583	1,500	93	MEMBERSHIP AND SUBSCRIPTIONS	1,500		1,500				

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE					
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT							
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)	(5)	ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)				
3321			HAMILTON CONVENTION CENTRE										
01			ADMINISTRATION (CONTINUED)										
249		400	94	TRAINING COURSES	300		300	100-	25.0-				
292			96	RELOCATION COST-OFFICE COSTS									
30,000	14,000	12,000	97	AUDIT FEES	12,720		12,720	720+	6.0+				
20,000	27,807	18,000	98	LEGAL FEES	18,000		18,000						
322,914					289,748	336,950	ACTIVITY TOTALS			327,310	327,310	9,640-	2.9-
02			MANAGEMENT STAFF RECRUITMENT										
367	1,093		12	RECRUITING COSTS	300		300	300+					
1,230			60	CONSULTANTS' FEES									
28,741	59		96	RELOCATION COST-STAFF									
30,338					1,152	ACTIVITY TOTALS			300	300	300+		
06			INFORMATION DESK AND SMOKE SHOP										
2,019			01	SALARIES AND WAGES									
3,393	15,253	24,000	02	TEMPORARY HELP	19,000		19,000	5,000-	20.8-				
177	286	440	05	PENSIONS	500		500	60+	13.6+				
166	424	560	07	UNEMPLOYMENT INSURANCE	680		680	120+	21.4+				
49			08	MEDICAL AND HOSPITAL									
9			10	GROUP LIFE INSURANCE									
3,960	5,832	1,750	23	TOBACCO SUPPLIES	3,000		3,000	1,250+	71.4+				
	431		87	CIGARETTE MACHINE RENTAL	650		650	650+					
9,773					22,226	26,750	ACTIVITY TOTALS			23,830	23,830	2,920-	10.9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(349)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
3321			HAMILTON CONVENTION CENTRE								
08			FINANCIAL EXPENDITURES								
	37		47	CREDIT BUREAU CHARGES	100		100	100+			
	43		48	PROVISION FOR COLLECTION FEES	200		200	200+			
6.102	1.169-	9,000	49	PROVISION FOR BAD DEBTS	6,000		6,000	3,000-	33.3-		
			71	REPLACEMENT-CHINA	2,000		2,000	2,000+			
	971	1,000	72	REPLACEMENT OF GLASSWARE	1,000		1,000				
	839-	1,000	73	REPLACEMENT-SILVERWARE	1,000		1,000				
	2,674	4,000	74	REPLACEMENT-LINEN	4,000		4,000				
	313	800	77	REPLACEMENT-KITCHENWARE	1,000		1,000	200+	25.0+		
	175,210		81	PROVISION FOR CAPITAL EXPENDITURE							
6.102	177,240	15,800		ACTIVITY TOTALS	15,300		15,300	500-	3.2-		
10			BUILDING MAINTENANCE								
16.498	19,498	28,500	01	SALARIES AND WAGES	18,680		18,680	9,820-	34.5-		
	3,174		02	TEMPORARY HELP	12,000		12,000	12,000+			
317	136	300	04	LONG TERM DISABILITY PREMIUM	190		190	110-	36.7-		
930	1,375	2,200	05	PENSIONS	1,680		1,680	520-	23.6-		
269	392	700	07	UNEMPLOYMENT INSURANCE	1,070		1,070	370+	52.9+		
396	790	1,200	08	MEDICAL AND HOSPITAL	1,290		1,290	90+	7.5+		
85	164	260	10	GROUP LIFE INSURANCE	180		180	80-	30.8-		
3,085	6,223	8,000	13	WATER RATES AND SEWER SURCHARGE	6,000		6,000	2,000-	25.0-		
142,805			18	CENTRAL UTILITIES PLANT CHARGE							
1,691	2,349	7,800	19	GARBAGE DISPOSAL	2,800		2,800	5,000-	64.1-		
2,071	1,948		21	CHRISTMAS DECORATIONS							
10	1,843	3,000	22	CLEANING SUPPLIES	4,000		4,000	1,000+	33.3+		
2,869	2,760	4,400	23	OPERATING SUPPLIES	1,000		1,000	3,400-	77.3-		
		1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES-LAUNDRY AND RENTAL				1,000-			
26,403	75,610	81,870	31	REPAIRS AND MAINTENANCE-ENGINEERING (0333-0999) RESPONSIBILITIES	113,380		113,380	31,510+	38.5+		
6,806	20,354	23,000	33	REPAIRS AND MAINTENANCE-BUILDING	28,200		28,200	5,200+	22.6+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

3321 HAMILTON CONVENTION CENTRE									
10 BUILDING MAINTENANCE (CONTINUED)									
18,482	26,139	21,000	42	INSURANCE-FIRE AND LIABILITY	32,000		32,000	11,000+	52.4+
51,619	55,001	79,000	57	CONTRACTUAL SERVICES-JANITORIAL	68,200		68,200	10,800-	13.7-
89,871	91,423	120,000	58	CONTRACTUAL SERVICES-SECURITY	90,000		90,000	30,000-	25.0-
2,216		5,000	59	CONTRACTUAL SERVICES-MAINTENANCE				5,000-	
12,646	9,691	15,000	60	CONTRACTUAL SERVICES-VARIOUS	14,000		14,000	1,000-	6.7-
			61	SECURITY-RECOVERABLE FROM EVENTS	10,000		10,000	10,000+	
213	847	700	73	SMALL TOOLS	800		800	100+	14.3+
	83	1,200	74	FURNISHINGS AND DECORATIONS	1,000		1,000	200-	16.7-
1,125			85	RENT-TEMPORARY OFFICE					
			88	RENTAL-MAINTENANCE EQUIPMENT	600		600	600+	

380,407	319,800	404,130		ACTIVITY TOTALS	407,070		407,070	2,940+	.7+

20 OPERATIONS									
10,769	17,499	24,380	01	SALARIES AND WAGES	18,900		18,900	5,480-	22.5-
267	6,712	3,120	02	TEMPORARY HELP	10,000		10,000	6,880+	220.5+
317	145	200	04	LONG TERM DISABILITY PREMIUM	190		190	10-	5.0-
641	1,391	1,950	05	PENSIONS	1,650		1,650	300-	15.4-
178	546	740	07	UNEMPLOYMENT INSURANCE	1,000		1,000	260+	35.1+
316	1,155	1,550	08	MEDICAL AND HOSPITAL	1,290		1,290	260-	16.8-
57	157	230	10	GROUP LIFE INSURANCE	180		180	50-	21.7-
1,377	359	1,000	21	PRINTING TICKETS ETC. FOR EVENTS				1,000-	
8,725	847	3,600	23	OPERATING SUPPLIES	1,500		1,500	2,100-	58.3-
946	326	400	27	UNIFORMS, CLOTHING AND ACCESSORIES				400-	
	19	100	31	REPAIRS AND MAINTENANCE-EQUIPMENT				100-	
4,699	11,246	10,000	58	SECURITY SERVICES-RECOVERABLE FROM EVENTS				10,000-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE 1982 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1983 (6+7) (8)				
1981 (1)	1982 (2)										

3321			HAMILTON CONVENTION CENTRE								
30			MARKETING AND SALES PROMOTION (CONTINUED)								

649,534	207,440	337,650	ACTIVITY TOTALS			144,790	144,790	192,860-	57.1-		

50			FOOD AND BEVERAGE- CATERING-GENERAL ADMINISTRATION								
50,604	87,741	132,250	01	SALARIES AND WAGES	76,850		76,850	55,400-	41.9-		
			02	GRATUITY RECOVERIES ON SALARIES	10,370-		10,370-	10,370-			
23,752	736	1,190	04	LONG TERM DISABILITY PREMIUM	850		850	340-	28.6-		
2,711	6,602	9,820	05	PENSIONS	5,670		5,670	4,150-	42.3-		
691	1,229	2,100	07	UNEMPLOYMENT INSURANCE	1,940		1,940	160-	7.6-		
1,264	3,059	5,200	08	MEDICAL AND HOSPITAL	2,900		2,900	2,300-	44.2-		
251	861	1,520	10	GROUP LIFE INSURANCE	920		920	600-	39.5-		
9,586	2,221	4,000	21	OFFICE SUPPLIES AND PRINTING	7,300		7,300	3,300+	82.5+		
5,579	120	1,500	23	OPERATING SUPPLIES				1,500-			
14,777			24	MEETING ROOM SUPPLIES							
5,647	87	200	27	LAUNDRY AND RENTAL				200-			
1,156	77		60	ENTERTAINMENT EXPENSES- CATERING MANAGER	600		600	600+			
	168	1,200	61	ENTERTAINMENT EXPENSES- CATERING REPRESENTATIVE	200		200	1,000-	83.3-		
54	24		91	TRAVELLING							
30			92	CAR ALLOWANCE							
130	145	150	93	MEMBERSHIPS AND SUBSCRIPTIONS	180		180	30+	20.0+		

116,232	103,080	159,130	ACTIVITY TOTALS			87,040	87,040	72,090-	45.3-		

52 FOOD AND BEVERAGE-KITCHEN

53,926	85,991	93,680	01	SALARIES AND WAGES	100,810		100,810	7,130+	7.6+
--------	--------	--------	----	--------------------	---------	--	---------	--------	------

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	AMOUNT (8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3321				HAMILTON CONVENTION CENTRE					
52				FOOD AND BEVERAGE-KITCHEN (CONTINUED)					
10,540	13,782	17,000	02	GRATUITY RECOVERY ON SALARIES	20,740-		20,740-	37,740-	
			03	TEMPORARY HELP-COOKS AND KITCHEN HELP	13,680		13,680	13,680+	
11,506	726	820	04	LONG TERM DISABILITY PREMIUM	1,050		1,050	230+	28.0+
3,270	7,134	7,900	05	PENSIONS	8,260		8,260	360+	4.6+
1,468	2,177	2,810	07	UNEMPLOYMENT INSURANCE	4,160		4,160	1,350+	48.0+
1,439	3,953	4,900	08	MEDICAL AND HOSPITAL	5,000		5,000	100+	2.0+
22,219	30,662	42,000	09	TEMPORARY HELP-STEWARDEING	34,720		34,720	7,280-	17.3-
271	681	910	10	GROUP LIFE INSURANCE	910		910		
3,789	13,673	13,200	23	CLEANING AND OPERATING SUPPLIES	13,000		13,000	200-	1.5-
8,957	15,472	18,000	27	UNIFORMS, CLOTHING, LINEN AND ACCESSORIES-LAUNDRY AND RENTAL				18,000-	
1,201	1,570	3,000	32	REPAIRS AND MAINTENANCE- KITCHEN EQUIPMENT				3,000-	
			64	FOOD COST	252,000		252,000	252,000+	
315		480	88	RENTAL-OPERATING EQUIPMENT	500		500	20+	4.2+
118,901	175,821	204,700		ACTIVITY TOTALS	413,350		413,350	208,650+	101.9+
54				FOOD AND BEVERAGE-BANQUET					
10,967	29,632	65,550	01	SALARIES AND WAGES	90,310		90,310	24,760+	37.8+
53,031	73,168	106,860	02	GRATUITY RECOVERY ON SALARIES	20,740-		20,740-	127,600-	
		106,980	03	TEMPORARY HELP-CASHIERS	26,890		26,890	80,090-	74.9-
56,712	150	580	04	LONG TERM DISABILITY PREMIUM	900		900	320+	55.2+
2,243	4,637	8,440	05	PENSIONS	9,560		9,560	1,120+	13.3+
586	5,304		06	TEMPORARY HELP-SERVICE STAFF	77,250		77,250	77,250+	
1,953	3,284	5,440	07	UNEMPLOYMENT INSURANCE	7,600		7,600	2,160+	39.7+
348	1,980	3,700	08	MEDICAL AND HOSPITAL	5,000		5,000	1,300+	35.1+
47,662	68,714	97,800	09	TEMPORARY HELP-PORTER STAFF	70,550		70,550	27,250-	27.9-
47	178	740	10	GROUP LIFE INSURANCE	800		800	60+	8.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)
3321				HAMILTON CONVENTION CENTRE						
54				FOOD AND BEVERAGE-BANQUET (CONTINUED)						
	50		19	CONTRACTUAL SERVICES- ENTERTAINMENT	500		500	500+		
596	17,356	15,100	23	OPERATING SUPPLIES	15,000		15,000	100-	40.7-	
	5,768	10,000	24	MEETING ROOM SUPPLIES	6,000		6,000	4,000-		
			25	PRINTING TICKETS	2,000		2,000	2,000+		
10,805	15,502	18,480	27	UNIFORMS, CLOTHING AND LAUNDRY	17,500		17,500	980-	5.3-	
			28	LINEN CLEANING	16,500		16,500	16,500+		
655	97	600	32	REPAIRS-PIANO, ETC.				600-		
151,086	234,158	294,000	64	FOOD				294,000-		
83,348	112,737	202,360	65	BEVERAGE COSTS	119,520		119,520	82,840-	40.9-	
108-			69	SOFT DRINK AND JUICE						
12,372	43,096	52,880	88	RENTAL-OPERATING EQUIPMENT EQUIPMENT	34,000		34,000	18,880-	35.7-	
432,303	615,811	989,510	ACTIVITY TOTALS		479,140		479,140	510,370-	51.6-	
56				FOOD AND BEVERAGE- ATTRACTIONS						
			23	OPERATING SUPPLIES						
932			64	FOOD						
5,805										
6,737	ACTIVITY TOTALS									
58				FOOD AND BEVERAGE-WASTAGE AND STAFF REFRESHMENT						
			65	LIQUOR-WASTAGE/BREAKAGE						
278	397		66	LIQUOR, BEER, ETC.-THEFT						
28	78									
306	475	ACTIVITY TOTALS								

(355)

INCREASE +	
DECREASE -	
OVER 1982	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	OVER 1982		
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	INCREASE +	1983	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			3321	HAMILTON CONVENTION CENTRE					
			60	REDUCTION BY FINANCE COMMITTEE					
			99	TO BE DISTRIBUTED		5,950-	5,950-	5,950-	
				ACTIVITY TOTALS		5,950-	5,950-	5,950-	

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(357)

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
9301				PARKING FACILITIES					
01				MISCELLANEOUS REVENUE					
21,369	1,315	20,100	16	ADMINISTRATION FEE/ URBAN RENEWAL LOTS	1,120		1,120	18,980-	94.4-
42,956	76,362	66,100	17	ADMINISTRATION FEE/ OTHER PROPERTIES	78,950		78,950	12,850+	19.4+
41,263	27,712	18,600	19	UNCLASSIFIED	12,400		12,400	6,200-	33.3-
105,588	105,389	104,800		ACTIVITY TOTALS	92,470		92,470	12,330-	11.8-
02				INCOME/OFF-STREET PARKING LOTS					
147,716	149,112	226,000	01	JOHN AND REBECCA	162,000		162,000	64,000-	28.3-
89,878	90,386	86,000	02	OTTAWA STREET	92,000		92,000	6,000+	7.0+
17,352	26,875	17,500	04	KENILWORTH	23,000		23,000	5,500+	31.4+
92,970	88,914	120,000	05	KING WILLIAM AND MARY	94,000		94,000	26,000-	21.7-
87,311	88,374	85,000	06	JACKSON AND MACNAB	90,000		90,000	5,000+	5.9+
66,618	73,351	65,000	07	MAIN AND FERGUSON	75,000		75,000	10,000+	15.4+
34,174	39,645	32,500	08	KING AND JARVIS	38,000		38,000	5,500+	16.9+
5,430	7,355	5,500	09	UPPER WELLINGTON	7,300		7,300	1,800+	32.7+
7,488	6,745	7,500	11	MAIN AND GARSIDE	7,400		7,400	100-	1.3-
29,295	30,184	29,000	12	BARTON AND SHERMAN	29,500		29,500	500+	1.7+
8,552	1,702	8,300	14	PARK AND VINE STREETS				8,300-	
8,223	7,727	8,000	16	MAIN AND BALMORAL	7,500		7,500	500-	6.3-
11,441	10,023	11,100	17	MAIN AND HUXLEY	9,800		9,800	1,300-	11.7-
1,466	2,864	1,200	19	MAIN AND OTTAWA	2,800		2,800	1,600+	133.3+
7,503	8,364	7,500	20	UPPER JAMES AND BRANTDALE	8,400		8,400	900+	12.0+
10,161	8,606	10,000	21	MAIN AND TUXEDO	9,200		9,200	800-	8.0-
1,408	1,957	1,400	22	KING STREET WEST AND LOCKE	1,800		1,800	400+	28.6+
295	452	850	27	LOTS 402-404 KENILWORTH N	500		500	350-	41.2-
1,118	1,121	1,100	28	PIPELINE-KENILWORTH AVE N	1,100		1,100		
4,350	3,110	4,700	29	WILSON AND MARY	3,000		3,000	1,700-	36.2-
3,259	3,419	3,000	30	56 KENILWORTH AVE N	3,300		3,300	300+	10.0+
			31	KENILWORTH AND CANNON					
3,100	4,203	3,000	32	EAST AVENUE	4,500		4,500	1,500+	50.0+
20,267	21,464	18,500	33	UPPER JAMES AND GENESEE	20,500		20,500	2,000+	10.8+
2,041	3,176	2,200	34	MAIN AND COPE	3,300		3,300	1,100+	50.0+
2,262	2,387	2,300	35	EAST 21ST ST	2,800		2,800	500+	21.7+
6,055	6,904	6,000	36	MULBERRY STREET	7,800		7,800	1,800+	30.0+
16,014	13,742	17,000	38	KING EDWARD SCHOOL SITE-	20,000		20,000	3,000+	17.6+
17,749	14,766	14,800	39	BARTON AND GROSVENOR	17,000		17,000	2,200+	14.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9301				PARKING FACILITIES					
02				INCOME/OFF-STREET PARKING LOTS (CONTINUED)					
6,079	6,377	6,000	41	1366 MAIN STREET EAST	6,700		6,700	700+	11.7+
11,342	11,726	10,600	42	BARTON AND BIRCH	11,800		11,800	1,200+	11.3+
5,412	5,275	5,500	43	KENILWORTH AND NEWLANDS	3,800		3,800	1,700-	30.9-
2,400	2,139	2,200	44	BARTON AND EMERALD	2,000		2,000	200-	9.1-
8,555	8,194	8,500	45	540 BARTON STREET EAST	7,300		7,300	1,200-	14.1-
5,606	6,514	5,000	46	BARTON AND WILLIAM	7,000		7,000	2,000+	40.0+
3,366	3,513	3,000	47	BARTON AND BARNESDALE	3,500		3,500	500+	16.7+
3,963	2,713	3,500	49	BARTON AND CAROLINE	2,800		2,800	700-	20.0-
5,307	2,129	2,400	50	CANNON AND BIRCH	1,800		1,800	600-	25.0-
449	599	500	52	76 PARKDALE AVE NORTH	700		700	200+	40.0+
67,348	70,380	71,500	53	KING WILLIAM AND FERGUSON	70,000		70,000	1,500-	2.1-
724	594	600	54	897 BARTON EAST	600		600		
5,665	5,233	5,300	56	32 EMERALD STREET SOUTH	5,500		5,500	200+	3.8+
5,715			57	253 YORK BOULEVARD					
944	618	500	58	1366-68 BARTON STREET	600		600	100+	20.0+
72,314	111,304	100,000	59	18 MAIN STREET EAST	110,000		110,000	10,000+	10.0+
55,147	101,205	105,000	61	LOT 61 MACNAB AND YORK	142,000		142,000	37,000+	35.2+
8,156	36,608	30,000	62	14 VINE STREET	60,000		60,000	30,000+	100.0+
971,988	1,092,049	1,155,050		ACTIVITY TOTALS	1,177,600		1,177,600	22,550+	2.0+
03				INCOME FROM URBAN RENEWAL LOTS					
18,470	17,778	18,000	13	JAMES AND WILSON	15,000		15,000	3,000-	16.7-
18,470	17,778	18,000		ACTIVITY TOTALS	15,000		15,000	3,000-	16.7-
04				INCOME FROM OTHER PROPERTY					
266,450	276,664	250,000	26	YORK AND BAY	265,000		265,000	15,000+	6.0+
436,325	634,487	753,440	37	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE	650,000		650,000	103,440-	13.7-
73,998	73,247	75,500	40	CITY HALL PARKING LOT	73,500		73,500	2,000-	2.6-

INCREASE +
DECREASE -
OVER 1982

REVENUE DETAIL					OVER 1982			
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT INCREASE + DECREASE -	RESULTANT APPROPRIATION 1983 (6+7)	ESTIMATE PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)	(5)	1983 (6)	(7)	(8)	(9/3) (9) (10)
9301				PARKING FACILITIES				
04				INCOME FROM OTHER PROPERTY (CONTINUED)				
62,419	30,512	60,320	48	MUNICIPAL AIRPORT	60,500		60,500	180+ .3+
			55	39 MARY STREET				
	2,277	5,700	57	253 YORK BOULEVARD	2,300		2,300	3,400- 59.5-
	974		60	CENTURY STREET	1,400		1,400	1,400+
59,760			90	PROV. ONT.-LLOYD D JACKSON SQ. UNDERGROUND PARKING GARAGE SHARE 33 1/3 RECOV				
898,952	1018,161	1144,960		ACTIVITY TOTALS	1052,700		1052,700	92,260- 8.1

City of Hamilton
Treasury

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original Estimate 1983 (6)	Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1983 (6+7) (8)	Increase+ Decrease- over 1982 Estimate	
1981 (1)	1982 (2)	1982 (3)	Number (4)					Amount (8-3) (9)	Percent (9/3) (10)
THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Summary									
441,480	478,368	514,150	9321	General Administration	492,190		492,190	21,960-	4.3-
561,895	783,493	717,610	9322	Parking Facilities	760,750		760,750	43,140+	6.0+
7,625	8,717	8,540	9323	Urban Renewal Lots	8,860		8,860	320+	3.7+
920,683	929,699	1,033,370	9324	Other Property	981,920		981,920	51,450-	5.0-
63,315	33,100	149,140	9329	Net Income Distributed	94,050		94,050	55,090-	36.9-
Total Parking Authority of the City of Hamilton					2,337,770		2,337,770	85,040-	3.5-
1,994,998	2,233,377	2,422,810							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)
9321 *PARKING AUTHORITY-ADMIN.*									
01 ADMINISTRATION									
105,588	124,465	118,510	01	SALARIES AND WAGES	123,240		123,240	4,730+	4.0+
362	592		02	TEMPORARY HELP-OUTSIDE AGENCIES					
	1,607		04	LONG TERM DISABILITY PREMIUM	1,800		1,800	1,800+	
13,115	14,436	13,620	05	PENSIONS	15,170		15,170	1,550+	11.4+
449	2,976	2,500	06	WORKERS' COMPENSATION	2,500		2,500		
3,736	3,684	3,350	07	UNEMPLOYMENT INSURANCE	4,210		4,210	860+	25.7+
4,920	7,265	5,370	08	MEDICAL AND HOSPITAL	7,770		7,770	2,400+	44.7+
1,403	2,002	1,640	10	GROUP INSURANCE	2,180		2,180	540+	32.9+
2,699	2,722	3,020	11	TELEPHONES	3,020		3,020		
	353	1,000	12	ADVERTISING AND PUBLICITY	1,000		1,000		
789	639	1,200	16	POSTAGE	1,200		1,200		
1,973	3,300	3,240	21	OFFICE SUPPLIES AND STATIONERY	3,270		3,270	30+	.9+
			29	UNCLASSIFIED	2,700		2,700		
2,842	3,517	2,700	31	REPAIRS AND MAINTENANCE-EQUIPMENT					
	217		42	INSURANCE	3,350		3,350		
2,138	2,257	3,350	43	AUDIT FEES				1,600-	
	1,510	1,600	56	CONSULTANTS' FEES	4,000		4,000	600+	17.6+
1,420		3,400	71	OFFICE EQUIPMENT	1,000		1,000	5,020-	83.4-
6,220	5,053	6,020	83	RENTAL-OFFICE EQUIPMENT	150		150	150+	
	176		86	OFFICE RENT	15,100		15,100		
15,047	13,793	15,100	91	TRAVELLING	4,000		4,000	640-	13.8-
1,594	3,336	4,640	93	MEMBERSHIPS AND SUBSCRIPTIONS	800		800	400+	100.0+
528	859	400	98	MISCELLANEOUS CHARGES-OTHER					
262-	26-								
164,561	194,733	190,660		ACTIVITY TOTALS	196,460		196,460	5,800+	3.0+
02 GENERAL OPERATING EXPENSE									
74,597	78,757	115,950	01	SALARIES AND WAGES	86,760		86,760	29,190-	25.2-
2,186	3,067	2,080	11	TELEPHONES	3,200		3,200	1,120+	53.8+
590	559	500	22	CLEANING SUPPLIES	500		500		
12,302	9,720	11,000	23	OPERATING SUPPLIES	11,600		11,600	600+	5.5+
2,691	4,156	3,600	25	GASOLINE	3,800		3,800	200+	5.6+
168	261	410	26	OIL AND LUBRICANTS	410		410		

(363)

INCREASE + DECREASE - OVER 1982 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL						COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	DECREASE OVER 1982 ESTIMATE	
ACTUAL 1981 (1)	1982 (2)	ESTIMATE 1982 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1983 (6)	INCREASE + DECREASE - (7)	1983 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
9321				*PARKING AUTHORITY-ADMIN.*					
02				GENERAL OPERATING EXPENSE (CONTINUED)					
1,442	1,174	600	27	CLOTHING AND ACCESSORIES	1,200		1,200	600+	100.0+
1,785	3,808	4,240	37	MAINTENANCE - AUTOMOTIVE EQUIPMENT	4,240		4,240		
96	20		38	REPAIRS AND MAINTENANCE TIRES AND TUBES					
54	187	300	39	REPAIRS & MAINTENANCE- OTHER	300		300		
1,974	1,927	2,240	42	INSURANCE-AUTOMOTIVE EQUIPMENT	2,370		2,370	130+	5.8+
170,841	173,391	173,400	43	DEBENTURE DEBT CHARGES	173,180		173,180	220-	.1-
5,933	4,830	5,830	47	PROVISION FOR REPLACEMENT	5,830		5,830		
1,161	856	1,440	48	PROVISION FOR MAJOR REPAIRS	1,440		1,440		
99	257	300	73	SMALL TOOLS	300		300		
1,000	665	1,600	75	OPERATING EQUIPMENT (NOT SPECIFIED)	600		600	1,000-	62.5-
276,919	283,635	323,490	ACTIVITY TOTALS		295,730		295,730	27,760-	8.6-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1982
ESTIMATE
AMOUNT PERCENT
(8-3) (7/3)
(9) (10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(7/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9322 **PARKING FACILITIES**									
89,414	88,819	93,460	01	JOHN AND REBECCA	97,370		97,370	3,910+	4.2+
42,155	55,785	42,730	02	OTTAWA STREET	46,690		46,690	3,960+	9.3+
12,671	18,606	16,090	04	KENILWORTH	16,550		16,550	460+	2.9+
53,814	55,970	56,130	05	KING WILLIAM AND MARY	60,780		60,780	4,650+	8.3+
58,241	59,924	62,330	06	JACKSON AND MACNAB	63,580		63,580	1,250+	2.0+
27,959	34,336	31,080	07	MAIN AND FERGUSON	31,960		31,960	880+	2.8+
20,473	23,261	21,520	08	KING AND JARVIS	22,790		22,790	1,270+	5.9+
5,434	6,117	5,500	09	UPPER WELLINGTON	5,920		5,920	420+	7.6+
4,948	5,442	4,980	11	MAIN AND GARSIDE	5,250		5,250	270+	5.4+
13,420	17,482	13,040	12	BARTON AND SHERMAN	16,430		16,430	3,390+	26.0+
5,865	4,020	8,300	14	PARK AND VINE STREETS				8,300-	
2,935	3,935	3,430	16	MAIN AND BALMORAL	3,610		3,610	180+	5.2+
4,737	5,582	5,000	17	MAIN AND HUXLEY	5,270		5,270	270+	5.4+
4,672	6,243	6,290	19	MAIN AND OTTAWA	6,570		6,570	280+	4.5+
9,822	11,447	9,590	20	UPPER JAMES AND BRANTDALE	10,710		10,710	1,120+	11.7+
5,363	6,656	5,930	21	MAIN AND TUXEDO	6,260		6,260	330+	5.6+
3,090	3,992	2,410	22	KING WEST AND LOCKE	3,620		3,620	1,210+	50.2+
2,445	3,432	3,410	27	LOTS NO 402-3-4 KENILWORTH NORTH	3,270		3,270	140-	4.1-
3,873	4,867	3,980	28	PIPELINE KENILWORTH N	5,160		5,160	1,180+	29.6+
2,161	2,700	2,900	29	WILSON AND MARY	2,880		2,880	20-	.7-
2,070	2,742	2,480	30	56 KENILWORTH AVE N	2,410		2,410	70-	2.8-
3,097	3,894	3,700	32	EAST AVENUE	3,710		3,710	10+	.3+
8,476	11,431	6,470	33	UPPER JAMES AND GENESEE	9,920		9,920	3,450+	53.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
9322				***PARKING FACILITIES**					
2,257	3,100	2,500	34	MAIN AND COPE	2,800		2,800	300+	12.0+
4,167	4,909	4,540	35	EAST 21ST STREET	4,600		4,600	60+	1.3+
6,696	9,274	7,920	36	MULBERRY STREET	8,290		8,290	370+	4.7+
10,972	13,773	13,150	38	KING EDWARD SCHOOL SITE- TEMPORARY LOT	13,700		13,700	550+	4.2+
8,201	10,300	9,000	39	BARTON AND GROSVENOR	9,680		9,680	680+	7.6+
2,758	3,955	3,650	41	1366 MAIN STREET EAST	3,840		3,840	190+	5.2+
2,583	3,822	3,760	42	BARTON AND BIRCH	3,660		3,660	100-	2.7-
4,357	5,508	6,840	43	KENILWORTH AND NEWLANDS	5,690		5,690	1,150-	16.8-
2,412	3,306	2,730	44	BARTON AND EMERALD	2,930		2,930	200+	7.3+
3,120	4,139	2,430	45	540 BARTON EAST	3,660		3,660	1,230+	50.6+
5,943	6,906	6,250	46	BARTON AND WILLIAM	6,640		6,640	390+	6.2+
2,428	3,442	3,090	47	BARTON AND BARNESDALE	3,200		3,200	110+	3.6+
5,268	7,164	6,530	49	BARTON AND CAROLINE	6,590		6,590	60+	.9+
2,484	3,364	3,420	50	CANNON AND BIRCH	3,260		3,260	160-	4.7-
2,732	3,493	3,210	52	76 PARKDALE AVE NORTH	3,320		3,320	110+	3.4+
30,749	38,828	36,760	53	KING WILLIAM AND FERGUSON	36,630		36,630	130-	.4-
718	1,463	2,280	54	897 BARTON STREET EAST	1,900		1,900	380-	16.7-
1,450	3,616	3,290	56	32 EMERALD STREET S	3,580		3,580	290+	8.8+
13,569			57	253 YORK BLVD					
655	1,345	3,290	58	1366-68 BARTON STREET EAST	3,430		3,430	140+	4.3+
44,751	76,846	68,340	59	18 MAIN STREET EAST	82,640		82,640	14,300+	20.9+
14,526	104,937	84,510	61	YORK BLVD AND MACNAB	95,530		95,530	11,020+	13.0+
1,964	33,320	29,370	62	14 VINE STREET	24,470		24,470	4,900-	16.7-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)	(5)	ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1993 (6+7) (8)	(8-3) (9)	(9/3) (10)

9322 **PARKING FACILITIES**									

561,895		717,610		DEPARTMENT TOTALS	760,750		760,750		6.0+
783,493								43,140+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(367)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3) (9)	(9/3) (10)

9322				**PARKING FACILITIES**					
01				JOHN AND REBECCA					
50.481	45.683	49.750	01	ATTENDANTS WAGES	52.270		52.270	2,520+	5.1+
2.136	1.956	2,300	14	LIGHT AND POWER	2,450		2,450	150+	6.5+
369	374	600	15	FUEL	640		640	40+	6.7+
1,300		1,460	23	TICKETS	1,460		1,460		
21	27	30	29	LICENCES AND RENTAL FEES	30		30		
1,011	713	700	31	REPAIRS AND MAINTENANCE- EQUIPMENT	750		750	50+	7.1+
2,294	6,983	5,500	32	REPAIRS AND MAINTENANCE- GROUNDS	4,780		4,780	720-	13.1-
245	285	200	33	REPAIRS AND MAINTENANCE- BUILDINGS	220		220	20+	10.0+
29,904	32,798	32,920	45	REALTY AND BUSINESS TAXES	34,770		34,770	1,850+	5.6+
1,653			75	OPERATING EQUIPMENT					
ACTIVITY TOTALS					97,370		97,370	3,910+	4.2+

02				OTTAWA STREET					
1,585	1,708	1,750	14	LIGHT AND POWER	1,860		1,860	110+	6.3+
7,600	8,451	3,700	19	METER COLLECTION CHARGES	7,600		7,600	3,900+	105.4+
31	46	50	29	LICENCES AND RENTAL FEES	50		50		
6,691	12,213	6,600	31	REPAIRS AND MAINTENANCE- EQUIPMENT	6,700		6,700	100+	1.5+
4,330	9,327	6,500	32	REPAIRS AND MAINTENANCE- GROUNDS	5,000		5,000	1,500-	23.1-
21,918	24,040	24,130	45	REALTY AND BUSINESS TAXES	25,480		25,480	1,350+	5.6+
ACTIVITY TOTALS					46,690		46,690	3,960+	9.3+

04				KENILWORTH					
577	627	650	14	LIGHT AND POWER	690		690	40+	6.2+
1,918	2,241	1,160	19	METER COLLECTION CHARGES	1,850		1,850	690+	59.5+
36	51	40	29	LICENCES AND RENTAL FEES	40		40		
1,372	2,571	2,420	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,580		2,580	160+	6.6+
1,124	4,117	3,400	32	REPAIRS AND MAINTENANCE- GROUNDS	2,500		2,500	900-	26.5-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9322 **PARKING FACILITIES**									
04 KENILWORTH (CONTINUED)									
7,644	8,999	8,420	45	REALTY AND BUSINESS TAXES	8,890		8,890	470+	5.6+
12,671	18,606	16,090		ACTIVITY TOTALS	16,550		16,550	460+	2.9+
05 KING WILLIAM AND MARY									
32,911	31,257	31,140	01	ATTENDANTS WAGES	33,010		33,010	1,870+	6.0+
1,159	1,246	1,410	14	LIGHT AND POWER	1,500		1,500	90+	6.4+
1,210		1,390	23	TICKETS	1,390		1,390		
16	16	40	29	LICENCES AND RENTAL FEES	40		40		
285	577	440	31	REPAIRS AND MAINTENANCE- EQUIPMENT	470		470	30+	6.8+
1,023	4,076	2,750	32	REPAIRS AND MAINTENANCE- GROUNDS	4,350		4,350	1,600+	58.2+
80	11	100	33	REPAIRS AND MAINTENANCE- BUILDINGS	100		100		
17,130	18,787	18,860	45	REALTY AND BUSINESS TAXES	19,920		19,920	1,060+	5.6+
53,814	55,970	56,130		ACTIVITY TOTALS	60,780		60,780	4,650+	8.3+
06 JACKSON AND MACNAB									
30,443	29,474	31,130	01	ATTENDANTS WAGES	31,120		31,120	10-	
682	646	650	14	LIGHT AND POWER	690		690	40+	6.2+
243	270		19	METER COLLECTION CHARGES					
1,125		1,300	23	TICKETS	1,300		1,300		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
80	322	200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	350		350	150+	75.0+
963	2,118	1,650	32	REPAIRS AND MAINTENANCE- GROUNDS	1,200		1,200	450-	27.3-
		200	33	REPAIRS AND MAINTENANCE- BUILDINGS	200		200		
24,690	27,079	27,180	45	REALTY AND BUSINESS TAXES	28,700		28,700	1,520+	5.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(369)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (8)				

9322				**PARKING FACILITIES**							
06				JACKSON AND MACNAB (CONTINUED)							

58,241	59,924	62,330		ACTIVITY TOTALS	63,580		63,580	1,250+	2.0+		

07				MAIN AND FERGUSON							
714	873	920	14	LIGHT AND POWER	980		980	60+	6.5+		
1,700	1,890	830	19	COLLECTION OF METERS	1,700		1,700	870+	104.8+		
17	17	20	29	LICENCES AND RENTAL FEES	20		20				
1,574	2,783	1,700	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,810		1,810	110+	6.5+		
730	2,911	2,030	32	REPAIRS AND MAINTENANCE- GROUNDS	1,750		1,750	280-	13.8-		
23,224	25,862	25,580	45	REALTY AND BUSINESS TAXES	25,700		25,700	120+	.5+		

27,959	34,336	31,080		ACTIVITY TOTALS	31,960		31,960	880+	2.8+		

08				KING AND JARVIS							
409	454	470	14	LIGHT AND POWER	500		500	30+	6.4+		
1,190	1,323	590	19	METER COLLECTION CHARGES	1,200		1,200	610+	103.4+		
18	21	30	29	LICENCES AND RENTAL FEES	30		30				
2,031	1,566	920	31	REPAIRS AND MAINTENANCE- EQUIPMENT	980		980	60+	6.5+		
617	2,038	1,660	32	REPAIRS AND MAINTENANCE- GROUNDS	1,230		1,230	430-	25.9-		
16,208	17,859	17,850	45	REALTY AND BUSINESS TAXES	18,850		18,850	1,000+	5.6+		

20,473	23,261	21,520		ACTIVITY TOTALS	22,790		22,790	1,270+	5.9+		

09				UPPER WELLINGTON							
365	401	410	14	LIGHT AND POWER	440		440	30+	7.3+		
636	702	310	19	METER COLLECTION CHARGES	640		640	330+	106.5+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9322 **PARKING FACILITIES**									
09 UPPER WELLINGTON									
(CONTINUED)									
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
818	864	600	31	REPAIRS AND MAINTENANCE- EQUIPMENT	640		640	40+	6.7+
577	776	830	32	REPAIRS AND MAINTENANCE- GROUNDS	650		650	180-	21.7-
3,023	3,359	3,330	45	REALTY AND BUSINESS TAXES	3,530		3,530	200+	6.0+
5,434	6,117	5,500		ACTIVITY TOTALS	5,920		5,920	420+	7.6+
11 MAIN AND GARSIDE									
209	230	220	14	LIGHT AND POWER	240		240	20+	9.1+
437	486	220	19	METER COLLECTION CHARGES	440		440	220+	100.0+
22	28	30	29	LICENCES AND RENTAL FEES	30		30		
499	752	480	31	REPAIRS AND MAINTENANCE- EQUIPMENT	510		510	30+	6.3+
880	748	830	32	REPAIRS AND MAINTENANCE- GROUNDS	650		650	180-	21.7-
2,901	3,198	3,200	45	REALTY AND BUSINESS TAXES	3,380		3,380	180+	5.6+
4,948	5,442	4,990		ACTIVITY TOTALS	5,250		5,250	270+	5.4+
12 BARTON AND SHERMAN									
904	1,046	1,050	14	LIGHT AND POWER	1,120		1,120	70+	6.7+
2,088	2,322	1,020	19	METER COLLECTION CHARGES	2,090		2,090	1,070+	104.9+
36	51	30	29	LICENCES AND RENTAL FEES	30		30		
2,305	2,660	1,700	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,810		1,810	110+	6.5+
1,014	3,576	4,950	32	REPAIRS AND MAINTENANCE- GROUNDS	3,150		3,150	1,800-	36.4-
7,073	7,827	4,290	45	REALTY AND BUSINESS TAXES	8,230		8,230	3,940+	91.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(371)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				

9322			**PARKING FACILITIES**								
12			BARTON AND SHERMAN (CONTINUED)								

13,420	17,482	13,040		ACTIVITY TOTALS	16,430		16,430	3,390+	26.0+		

14			PARK AND VINE STREETS								
135	148	150	14	LIGHT AND POWER				150-			
15	15	20	29	LICENCE AND RENTAL FEES				20-			
	214	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT				100-			
313	1,248	770	32	REPAIRS AND MAINTENANCE- GROUNDS				770-			
2,531	1,395	4,260	45	BUSINESS AND REALTY TAXES				4,260-			
2,871	1,000	3,000	86	RENT				3,000-			

5,865	4,020	8,300		ACTIVITY TOTALS				8,300-			

16			MAIN AND BALMORAL								
192	208	220	14	LIGHT AND POWER	240		240	20+	9.1+		
485	540	240	19	METER COLLECTION CHARGES	490		490	250+	104.2+		
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
558	704	600	31	REPAIRS AND MAINTENANCE- EQUIPMENT	640		640	40+	6.7+		
209	832	720	32	REPAIRS AND MAINTENANCE- GROUNDS	500		500	220-	30.6-		
1,476	1,636	1,630	45	REALTY AND BUSINESS TAXES	1,720		1,720	90+	5.5+		

2,935	3,935	3,430		ACTIVITY TOTALS	3,610		3,610	180+	5.2+		

17			MAIN AND HUXLEY								
170	187	220	14	LIGHT AND POWER	240		240	20+	9.1+		
486	540	240	19	METER COLLECTION CHARGES	490		490	250+	104.2+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)		
9322				**PARKING FACILITIES**					
17				MAIN AND HUXLEY (CONTINUED)					
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
670	593	390	31	REPAIRS AND MAINTENANCE- EQUIPMENT	420		420	30+	7.7+
300	832	720	32	REPAIRS AND MAINTENANCE- GROUNDS	500		500	220-	30.6-
3,096	3,415	3,410	45	REALTY AND BUSINESS TAXES	3,600		3,600	190+	5.6+
4,737	5,582	5,000		ACTIVITY TOTALS	5,270		5,270	270+	5.4+
19				MAIN AND OTTAWA					
55	61	70	14	LIGHT AND POWER	80		80	10+	14.3+
656	729	320	19	METER COLLECTION CHARGES	660		660	340+	106.3+
15	18	20	29	LICENCES AND RENTAL FEES	20		20		
533	880	500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	530		530	30+	6.0+
146	1,123	880	32	REPAIRS AND MAINTENANCE- GROUNDS	680		680	200-	22.7-
3,266	3,432	3,600	45	REALTY AND BUSINESS TAXES	3,640		3,640	40+	1.1+
1		900	86	RENT	960		960	60+	6.7+
4,672	6,243	6,290		ACTIVITY TOTALS	6,570		6,570	280+	4.5+
20				UPPER JAMES AND BRANTDALE					
291	320	330	14	LIGHT AND POWER	350		350	20+	6.1+
995	1,107	490	19	METER COLLECTION CHARGES	1,000		1,000	510+	104.1+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
876	1,217	780	31	REPAIRS AND MAINTENANCE- EQUIPMENT	830		830	50+	6.4+
1,210	1,705	880	32	REPAIRS AND MAINTENANCE- GROUNDS	1,030		1,030	150+	17.0+
6,435	7,083	7,090	45	REALTY AND BUSINESS TAXES	7,480		7,480	390+	5.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(373)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)

9322 **PARKING FACILITIES**									
20 UPPER JAMES AND BRANTDALE (CONTINUED)									

9,822	11,447	9,590		ACTIVITY TOTALS	10,710		10,710	1,120+	11.7+

21 MAIN AND TUXEDO									
170	187	190	14	LIGHT AND POWER	210		210	20+	10.5+
558	621	270	19	METER COLLECTION CHARGES	560		560	290+	107.4+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
562	759	520	31	REPAIRS AND MAINTENANCE- EQUIPMENT	560		560	40+	7.7+
332	957	830	32	REPAIRS AND MAINTENANCE- GROUNDS	580		580	250-	30.1-
3,726	4,117	4,100	45	REALTY AND BUSINESS TAXES	4,330		4,330	230+	5.6+

5,363	6,656	5,930		ACTIVITY TOTALS	6,260		6,260	330+	5.6+

22 KING WEST AND LOCKE									
167	184	190	14	LIGHT AND POWER	210		210	20+	10.5+
340	378	170	19	METER COLLECTION CHARGES	340		340	170+	100.0+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
275	538	290	31	REPAIRS AND MAINTENANCE- EQUIPMENT	310		310	20+	6.9+
238	582	490	32	REPAIRS AND MAINTENANCE- GROUNDS	350		350	140-	28.6-
2,055	2,295	1,250	45	REALTY AND BUSINESS TAXES	2,390		2,390	1,140+	91.2+

3,090	3,992	2,410		ACTIVITY TOTALS	3,620		3,620	1,210+	50.2+

27 LOTS NO 402-3-4 KENILWORTH NORTH									
153	168	170	14	LIGHT AND POWER	180		180	10+	5.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY										INCREASE + DECREASE - OVER 1982 ESTIMATE	
1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										PERCENT	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7) (8)	(8-3) (9)	(9/3) (10)		

9322			**PARKING FACILITIES**								
27			LOTS NO 402-3-4 KENILWORTH NORTH (CONTINUED)								
243	270	230	19	METER COLLECTION CHARGES	250		250	20+	8.7+		
21	30	30	29	LICENCES AND RENTAL FEES	30		30				
40		150	31	REPAIRS AND MAINTENANCE-EQUIPMENT	160		160	10+	6.7+		
271	1,081	830	32	REPAIRS AND MAINTENANCE-GROUNDS	650		650	180-	21.7-		
1,717	1,883	2,000	45	REALTY AND BUSINESS TAXES	2,000		2,000				
ACTIVITY TOTALS					3,270		3,270	140-	4.1-		
2,445	3,432	3,410									
28			PIPELINE KENILWORTH N								
388	432	270	19	METER COLLECTION CHARGES	390		390	120+	44.4+		
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
116	179	430	31	REPAIRS AND MAINTENANCE-EQUIPMENT	460		460	30+	7.0+		
303	956	840	32	REPAIRS AND MAINTENANCE-GROUNDS	580		580	260-	31.0-		
2,413	2,647	1,570	45	REALTY AND BUSINESS TAXES	2,800		2,800	1,230+	78.3+		
638	638	850	86	RENT	910		910	60+	7.1+		
ACTIVITY TOTALS					5,160		5,160	1,180+	29.6+		
3,873	4,867	3,980									
29			WILSON AND MARY								
308	339	350	14	LIGHT AND POWER	380		380	30+	8.6+		
243	270	230	19	METER COLLECTION CHARGES	250		250	20+	8.7+		
294		300	23	TICKETS	300		300				
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
	46	150	31	REPAIRS AND MAINTENANCE-EQUIPMENT	160		160	10+	6.7+		
209	832	640	32	REPAIRS AND MAINTENANCE-GROUNDS	500		500	140-	21.9-		
1,092	1,198	1,210	45	REALTY AND BUSINESS TAXES	1,270		1,270	60+	5.0+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(375)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE +	1983	(8-3)	OVER 1982
						DECREASE -	(6+7)	(8-3)	ESTIMATE
						(7)	(8)	(9)	PERCENT
									(9/3)
									(10)

9322 **PARKING FACILITIES**									
29 WILSON AND MARY (CONTINUED)									

2,161	2,700	2,900		ACTIVITY TOTALS	2,880		2,880	20-	.7-

30 56 KENILWORTH AVE N									
95	103	110	14	LIGHT AND POWER	120		120	10+	9.1+
316	351	150	19	METER COLLECTION CHARGES	320		320	160+	100.0+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
256	459	250	31	REPAIRS AND MAINTENANCE-EQUIPMENT	270		270	20+	8.0+
227	541	660	32	REPAIRS AND MAINTENANCE-GROUNDS	330		330	330-	50.0-
1,161	1,273	1,280	45	REALTY AND BUSINESS TAXES	1,350		1,350	70+	5.5+

2,070	2,742	2,480		ACTIVITY TOTALS	2,410		2,410	70-	2.8-

32 EAST AVENUE									
181	192	210	14	LIGHT AND POWER	230		230	20+	9.5+
243	270	240	19	METER COLLECTION EXPENSE	250		250	10+	4.2+
21	27	30	29	LICENCES AND RENTAL FEES	30		30		
	132	100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110	10+	10.0+
392	832	770	32	REPAIRS AND MAINTENANCE-GROUNDS	500		500	270-	35.1-
2,260	2,441	2,350	45	REALTY AND BUSINESS TAXES	2,590		2,590	240+	10.2+

3,097	3,894	3,700		ACTIVITY TOTALS	3,710		3,710	10+	.3+

33 UPPER JAMES AND GENESEE									
531	524	530	14	LIGHT AND POWER	570		570	40+	7.5+
1,141	1,269	560	19	METER COLLECTION CHARGES	1,150		1,150	590+	105.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9322 **PARKING FACILITIES**									
33 UPPER JAMES AND GENESEE (CONTINUED)									
21	27	30	29	LICENCES AND RENTAL FEES	30		30		
929	1,925	850	31	REPAIRS AND MAINTENANCE- EQUIPMENT	910		910	60+	7.1+
628	1,955	1,330	32	REPAIRS AND MAINTENANCE- GROUNDS	1,180		1,180	150-	11.3-
5,226	5,731	3,170	45	REALTY AND BUSINESS TAXES	6,080		6,080	2,910+	91.8+
8,476	11,431	6,470		ACTIVITY TOTALS	9,920		9,920	3,450+	53.3+
34 MAIN AND COPE									
	40		14	LIGHT AND POWER	180		180	180+	
219	243	110	19	METER COLLECTION CHARGES	220		220	110+	100.0+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
227	561	160	31	REPAIRS AND MAINTENANCE- EQUIPMENT	170		170	10+	6.3+
94	374	330	32	REPAIRS AND MAINTENANCE GROUNDS	230		230	100-	30.3-
1,702	1,867	1,880	45	REALTY AND BUSINESS TAXES	1,980		1,980	100+	5.3+
2,257	3,100	2,500		ACTIVITY TOTALS	2,800		2,800	300+	12.0+
35 EAST 21ST STREET									
216	236	220	14	LIGHT AND POWER	240		240	20+	9.1+
243	270	120	19	METER COLLECTION CHARGES	250		250	130+	108.3+
18	21	20	29	LICENCES AND RENTAL FEES	20		20		
105	154	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110	10+	10.0+
683	998	880	32	REPAIRS AND MAINTENANCE- GROUNDS	600		600	280-	31.8-
2,902	3,230	3,200	45	REALTY AND BUSINESS TAXES	3,380		3,380	180+	5.6+

(377)

INCREASE +
DECREASE -
OVER 1982

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	OVER 1982	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE
1981	1982	1982	NUMBER		ESTIMATE	INCREASE +	1983	AMOUNT
(1)	(2)	(3)	(4)	(5)	1983	DECREASE -	(6+7)	(8-3)
					(6)	(7)	(8)	(9)
								PERCENT
								(9/3)
								(10)

9322			**PARKING FACILITIES**					
35			EAST 21ST STREET (CONTINUED)					

4,167	4,909	4,540		ACTIVITY TOTALS	4,600		4,600	60+

36			MULBERRY STREET					
1,268	1,455	1,420	14	LIGHT AND POWER	1,510		1,510	90+
243	270	120	19	METER COLLECTION CHARGES	250		250	130+
18	21	20	29	LICENCES AND RENTAL FEES	20		20	108.3+
22	378	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110	10+
723	2,336	1,450	32	REPAIRS AND MAINTENANCE- GROUNDS	1,350		1,350	10.0+
3,822	4,214	4,210	45	REALTY AND BUSINESS TAXES	4,450		4,450	100-
600	600	600	86	RENT	600		600	6.9-

6,696	9,274	7,920		ACTIVITY TOTALS	8,290		8,290	240+

38			KING EDWARD SCHOOL SITE- TEMPORARY LOT					
335	368	380	14	LIGHT AND POWER	410		410	30+
243	270	120	19	METER COLLECTION CHARGES	250		250	7.9+
750		760	23	TICKETS	760		760	130+
15	15	20	29	LICENCES AND RENTAL FEES	20		20	108.3+
	600	200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	220		220	20+
678	2,703	1,810	32	REPAIRS AND MAINTENANCE- GROUNDS	1,630		1,630	10.0+
8,951	9,817	9,860	45	REALTY AND BUSINESS TAXES	10,410		10,410	180-

10,972	13,773	13,150		ACTIVITY TOTALS	13,700		13,700	550+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (8)			(8-3) (9)	(7/3) (10)
9322				**PARKING FACILITIES**							
39				BARTON AND GROSVENOR							
1,030	1,127	1,150	14	LIGHT AND POWER	1,220		1,220	70+	6.1+		
1,044	1,161	650	19	METER COLLECTION CHARGES	1,050		1,050	400+	61.5+		
24	33	30	29	LICENCES AND RENTAL FEES	30		30				
1,206	1,044	1,010	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,070		1,070	60+	5.9+		
805	2,287	1,650	32	REPAIRS AND MAINTENANCE- GROUNDS	1,380		1,380	270-	16.4-		
4,092	4,648	4,510	45	REALTY AND BUSINESS TAXES	4,930		4,930	420+	9.3+		
8,201	10,300	9,000	ACTIVITY TOTALS		9,680		9,680	680+	7.6+		
41				1366 MAIN STREET EAST							
48	48	60	14	LIGHT AND POWER	70		70	10+	16.7+		
340	432	190	19	METER COLLECTION CHARGES	340		340	150+	78.9+		
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
314	517	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	320		320	20+	6.7+		
167	665	550	32	REPAIRS AND MAINTENANCE- GROUNDS	400		400	150-	27.3-		
1,874	2,278	2,530	45	REALTY AND BUSINESS TAXES	2,690		2,690	160+	6.3+		
2,758	3,955	3,650	ACTIVITY TOTALS		3,840		3,840	190+	5.2+		
42				BARTON AND BIRCH							
297	327	330	14	LIGHT AND POWER	350		350	20+	6.1+		
243	270	120	19	METER COLLECTION CHARGES	250		250	130+	108.3+		
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
72	68	200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	220		220	20+	10.0+		
519	1,705	1,320	32	REPAIRS AND MAINTENANCE- GROUNDS	1,030		1,030	290-	22.0-		
		330	45	REALTY AND BUSINESS TAXES	350		350	20+	6.1+		
1,437	1,437	1,440	86	RENT	1,440		1,440				

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(379)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				
-----										(9)	(10)
9322				**PARKING FACILITIES**							
42				BARTON AND BIRCH (CONTINUED)							

2,583	3,822	3,750		ACTIVITY TOTALS	3,660		3,660	100-	2.7-		

43				KENILWORTH AND NEWLANDS							
279	306	310	14	LIGHT AND POWER	330		330	20+	6.5+		
243	270	240	19	METER COLLECTION CHARGES	250		250	10+	4.2+		
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
	166	440	31	REPAIRS AND MAINTENANCE- EQUIPMENT	470		470	30+	6.8+		
209	832	720	32	REPAIRS AND MAINTENANCE- GROUNDS	500		500	220-	30.6-		
3,011	3,319	3,310	45	REALTY AND BUSINESS TAXES	3,520		3,520	210+	6.3+		
600	600	1,800	86	RENT	600		600	1,200-	66.7-		

4,357	5,508	6,840		ACTIVITY TOTALS	5,690		5,690	1,150-	16.8-		

44				BARTON AND EMERALD							
181	199	210	14	LIGHT AND POWER	220		220	10+	4.8+		
340	378	170	19	METER COLLECTION CHARGES	340		340	170+	100.0+		
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
352	598	380	31	REPAIRS AND MAINTENANCE- EQUIPMENT	400		400	20+	5.3+		
146	582	430	32	REPAIRS AND MAINTENANCE- GROUNDS	350		350	80-	18.6-		
1,378	1,534	1,520	45	REALTY AND BUSINESS TAXES	1,600		1,600	80+	5.3+		

2,412	3,306	2,730		ACTIVITY TOTALS	2,930		2,930	200+	7.3+		

45				540 BARTON EAST							
153	168	170	14	LIGHT AND POWER	180		180	10+	5.9+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			

9322				**PARKING FACILITIES**						
45				540 BARTON EAST (CONTINUED)						
486	540	240	19	METER COLLECTION CHARGES	490		490	250+	104.2+	
18	21	20	29	LICENCES AND RENTAL FEES	20		20			
466	594	360	31	REPAIRS AND MAINTENANCE- EQUIPMENT	390		390	30+	8.3+	
208	832	550	32	REPAIRS AND MAINTENANCE- GROUNDS	500		500	50-	9.1-	
1,789	1,984	1,090	45	REALTY AND BUSINESS TAXES	2,080		2,080	990+	90.8+	
-----							-----			
3,120	4,139	2,430	ACTIVITY TOTALS		3,660		3,660	1,230+	50.6+	

46				BARTON AND WILLIAM						
441	483	490	14	LIGHT AND POWER	520		520	30+	6.1+	
631	702	430	19	METER COLLECTION CHARGES	640		640	210+	48.8+	
15	21	30	29	LICENCES AND RENTAL FEES	30		30			
688	299	440	31	REPAIRS AND MAINTENANCE- EQUIPMENT	470		470	30+	6.8+	
662	1,354	990	32	REPAIRS AND MAINTENANCE- GROUNDS	900		900	90-	9.1-	
3,506	4,047	3,870	45	REALTY AND BUSINESS TAXES	4,080		4,080	210+	5.4+	
-----							-----			
5,943	6,906	6,250	ACTIVITY TOTALS		6,640		6,640	390+	6.2+	

47				BARTON AND BARNESDALE						
128	140	150	14	LIGHT AND POWER	160		160	10+	6.7+	
243	270	120	19	METER COLLECTION CHARGES	250		250	130+	108.3+	
15	15	30	29	LICENCES AND RENTAL FEES	30		30			
	134	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110	10+	10.0+	
219	873	680	32	REPAIRS AND MAINTENANCE- GROUNDS	530		530	150-	22.1-	
1,823	2,010	2,010	45	REALTY AND BUSINESS TAXES	2,120		2,120	110+	5.5+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(381)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)	(9/3) (10)
			9322	**PARKING FACILITIES**							
			47	BARTON AND BARNESDALE (CONTINUED)							
2,428	3,442	3,090		ACTIVITY TOTALS	3,200		3,200	110+	3.6+		
			49	BARTON AND CAROLINE							
738	774	660	14	LIGHT AND POWER	700		700	40+	6.1+		
243	270	120	19	METER COLLECTION CHARGES	250		250	130+	108.3+		
			23	TICKETS							
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
	64	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110	10+	10.0+		
547	1,955	1,530	32	REPAIRS AND MAINTENANCE- GROUNDS	1,180		1,180	350-	22.9-		
3,725	4,086	4,100	45	REALTY AND BUSINESS TAXES	4,330		4,330	230+	5.6+		
5,268	7,164	6,530		ACTIVITY TOTALS	6,590		6,590	60+	.9+		
			50	CANNON AND BIRCH							
132	145	100	14	LIGHT AND POWER	110		110	10+	10.0+		
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
		100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110	10+	10.0+		
426	1,248	980	32	REPAIRS AND MAINTENANCE- GROUNDS	750		750	230-	23.5-		
471	516	780	45	REALTY AND BUSINESS TAXES	830		830	50+	6.4+		
1,440	1,440	1,440	86	RENT	1,440		1,440				
2,484	3,364	3,420		ACTIVITY TOTALS	3,260		3,260	160-	4.7-		
			52	76 PARKDALE AVE NORTH							
113	123	140	14	LIGHT AND POWER	150		150	10+	7.1+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1983 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

9322 ***PARKING FACILITIES***									
52 76 PARKDALE AVE NORTH (CONTINUED)									
243	270	120	19	METER COLLECTION CHARGES	250		250	130+	108.3+
15	15	30	29	LICENCES AND RENTAL FEES	30		30	10+	10.0+
211	64	100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
229	915	700	32	REPAIRS AND MAINTENANCE-GROUNDS	550		550	150-	21.4-
1,921	2,106	2,120	45	REALTY AND BUSINESS TAXES	2,230		2,230	110+	5.2+
ACTIVITY TOTALS					3,320		3,320	110+	3.4+
2,732	3,493	3,210							

53 KING WILLIAM AND FERGUSON									
753	827	840	14	LIGHT AND POWER	900		900	60+	7.1+
243	270	240	19	METER COLLECTION CHARGES	250		250	10+	4.2+
21	27	30	29	LICENCES AND RENTAL FEES	30		30	30+	7.5+
		400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	430		430		
1,763	7,028	2,250	32	REPAIRS AND MAINTENANCE-GROUNDS	2,500		2,500	250+	11.1+
27,969	30,676	33,000	45	REALTY AND BUSINESS TAXES	32,520		32,520	480-	1.5-
			86	RENT					
ACTIVITY TOTALS					36,630		36,630	130-	.4-
30,749	38,828	36,760							

54 897 BARTON STREET EAST									
335	368	370	14	LIGHT AND POWER	400		400	30+	8.1+
243	270	120	19	METER COLLECTION CHARGES	250		250	130+	108.3+
15	15	30	29	LICENCE AND RENTAL FEES	30		30	20+	10.0+
	211	200	31	REPAIRS AND MAINTENANCE-EQUIPMENT	220		220		
125	599	900	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300	600-	66.7-
		660	45	REALTY AND BUSINESS TAXES	700		700	40+	6.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(383)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				

9322			**PARKING FACILITIES**								
54			897 BARTON STREET EAST (CONTINUED)								

718	1,463	2,280		ACTIVITY TOTALS	1,900		1,900	380-	16.7-		

56			32 EMERALD STREET S								
129	141	140	14	LIGHT AND POWER	150		150	10+	7.1+		
243	270	120	19	COLLECTION OF METERS	250		250	130+	108.3+		
15	15	30	29	LICENCES AND RENTAL FEES	30		30				
		100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110	10+	10.0+		
188	749	700	32	REPAIRS AND MAINTENANCE- GROUNDS	450		450	250-	35.7-		
875	2,441	2,200	45	REALTY AND BUSINESS TAXES	2,590		2,590	390+	17.7+		

1,450	3,616	3,290		ACTIVITY TOTALS	3,580		3,580	290+	8.8+		

57			253 YORK BLVD								
181			14	LIGHT AND POWER							
243			19	COLLECTION OF METERS							
15			29	LICENSE AND RENTAL FEES							
840			32	REPAIRS AND MAINTENANCE- GROUNDS							
12,290			45	REALTY AND BUSINESS TAXES							

13,569				ACTIVITY TOTALS							

58			1366-68 BARTON STREET EAST								
88	145	140	14	LIGHT AND POWER	150		150	10+	7.1+		
243	270	120	19	COLLECTION OF METERS	250		250	130+	108.3+		
15	15	30	29	LICENCE & RENTAL FEES	30		30				
157		100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110	10+	10.0+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982
-----ACTUAL-----	ESTIMATE	ACCOUNT		DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		ESTIMATE	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)	(5)	ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (8)		AMOUNT (8-3) (9)	PERCENT (9/3) (10)
9322 **PARKING FACILITIES**										
58 1366-68 BARTON STREET EAST (CONTINUED)										
152	915	700	32	REPAIRS AND MAINTENANCE- GROUNDS	550		550		150-	21.4-
		2,200	45	REALTY AND BUSINESS TAXES	2,340		2,340		140+	6.4+
655	1,345	3,290		ACTIVITY TOTALS	3,430		3,430		140+	4.3+
59 18 MAIN STREET EAST										
17,494	26,966	30,100	01	ATTENDANTS WAGES	28,790		28,790		1,310-	4.4-
267	568	1,200	14	LIGHT AND POWER	1,280		1,280		80+	6.7+
967		1,300	23	TICKETS	1,300		1,300			
	15	20	29	LICENCE AND RENTAL FEES	20		20			
546	342	500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	530		530		30+	6.0+
1,027	2,805	2,000	32	REPAIRS AND MAINTENANCE- GROUNDS	1,550		1,550		450-	22.5-
2	5	500	33	REPAIRS AND MAINTENANCE- BUILDINGS	250		250		250-	50.0-
24,448	46,145	32,720	45	REALTY AND BUSINESS TAXES	48,920		48,920		16,200+	49.5+
44,751	76,846	68,340		ACTIVITY TOTALS	82,640		82,640		14,300+	20.9+
61 YORK BLVD AND MACNAB										
11,959	26,187	30,100	01	ATTENDANTS' WAGES	28,520		28,520		1,580-	5.2-
254			11	TELEPHONES						
375	916	2,000	14	LIGHT AND POWER	1,000		1,000		1,000-	50.0-
278		1,500	23	TICKETS	1,500		1,500			
	15	30	29	LICENCE AND RENTAL FEES	30		30			
1,638	1,022	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	320		320		20+	6.7+
22	18,859	12,000	32	REPAIRS AND MAINTENANCE- GROUNDS	2,500		2,500		9,500-	79.2-
	11	500	33	REPAIRS AND MAINTENANCE- BUILDINGS	250		250		250-	50.0-
	57,927	38,080	45	REALTY AND BUSINESS TAXES	61,410		61,410		23,330+	61.3+

(385)

INCREASE +	
DECREASE -	
OVER 1982	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1982
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
9322				**PARKING FACILITIES**					
61				YORK BLVD AND MACNAB (CONTINUED)					
14,526	104,937	84,510		ACTIVITY TOTALS	95,530		95,530	11,020+	13.0+
62				14 VINE STREET					
	181	200	14	LIGHT AND POWER	220		220	20+	10.0+
	270	240	19	COLLECTION CHARGES	250		250	10+	4.2+
	15	30	29	LICENCE AND RENTAL FEES	30		30		
1,813	279	400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	430		430	30+	7.5+
151	12,727	12,000	32	REPAIRS AND MAINTENANCE-GROUNDS	2,500		2,500	9,500-	79.2-
	19,848	16,500	45	REALTY AND BUSINESS TAXES	21,040		21,040	4,540+	27.5+
1,964	33,320	29,370		ACTIVITY TOTALS	24,470		24,470	4,900-	16.7-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (5+7) (8)				
9323				**URBAN RENEWAL LOTS**							
13				JAMES AND WILSON							
95	103	110	14	LIGHT AND POWER	120		120	10+	9.1+		
340	378	170	19	METER COLLECTION CHARGES	340		340	170+	100.0+		
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
274	434	370	31	REPAIRS AND MAINTENANCE- EQUIPMENT	400		400	30+	8.1+		
146	582	600	32	REPAIRS AND MAINTENANCE- GROUNDS	600		600				
5,370	5,890	5,920	45	REALTY AND BUSINESS TAXES	6,250		6,250	330+	5.6+		
1,385	1,315	1,350	59	ADMINISTRATION FEE	1,130		1,130	220-	16.3-		
ACTIVITY TOTALS					8,860		8,860	320+	3.7+		
7,625	8,717	8,540									

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(387)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
9324				***OTHER PROPERTY**					
190,728	204,782	189,660	26	YORK AND BAY	205,920		205,920	16,260+	8.6+
616,868	582,712	716,780	37	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE	630,030		630,030	86,750-	12.1-
73,682	97,320	79,250	40	CITY HALL PARKING LOT	86,790		86,790	7,540+	9.5+
39,405	28,757	36,680	48	MUNICIPAL AIRPORT	40,000		40,000	3,320+	9.1+
	16,055	11,000	57	253 YORK BOULEVARD	16,040		16,040	5,040+	45.8+
	73		60	CENTURY STREET	3,140		3,140	3,140+	
920,683				DEPARTMENT TOTALS	981,920		981,920		5.0-
929,699								51,450-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)				
9324			**OTHER PROPERTY**								
26			YORK AND BAY								
55,108	51,822	46,750	01	SALARIES	55,550		55,550	8,800+	18.8+		
1,093	1,328	1,340	14	LIGHT AND POWER	1,420		1,420	80+	6.0+		
1,980	1,457	2,280	23	TICKETS	2,280		2,280				
21	21	20	29	LICENSES AND RENTAL FEES	20		20				
361	384	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	320		320	20+	6.7+		
9,409	18,116	8,900	32	REPAIRS AND MAINTENANCE- GROUNDS	8,900		8,900				
101,119	110,904	111,320	45	REALTY AND BUSINESS TAXES	117,560		117,560	6,240+	5.6+		
19,984	20,750	18,750	59	ADMINISTRATION FEE	19,870		19,870	1,120+	6.0+		
1,653			75	OPERATING EQUIPMENT							
190,728	204,782	189,660	ACTIVITY TOTALS		205,920		205,920	16,260+	8.6+		
37			LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE								
182,499	208,420	212,190	01	SALARIES	209,630		209,630	2,560-	1.2-		
	429		04	LONG TERM DISABILITY PREMIUM	600		600	600+			
3,393	4,528	3,870	05	PENSIONS	4,750		4,750	880+	22.7+		
1,064	1,306	1,180	07	UNEMPLOYMENT INSURANCE	2,000		2,000	820+	69.5+		
2,695	4,253	2,890	08	MEDICAL AND HOSPITAL	4,860		4,860	1,970+	68.2+		
367	465	490	10	GROUP LIFE INSURANCE	630		630	140+	28.6+		
448	1,101	560	13	WATER RATES AND SEWER SURCHARGE	920		920	360+	64.3+		
120	246	140	14	LIGHT AND POWER	230		230	90+	64.3+		
93,631	101,179	98,290	18	CENTRAL UTILITIES PLANT CHARGE	119,410		119,410	21,120+	21.5+		
20	205	220	21	OPERATING SUPPLIES	220		220				
3,210	683	3,700	23	TICKETS	3,700		3,700				
81	83	90	29	LICENCES AND RENTAL FEES	90		90				
30,380	27,274	37,600	31	REPAIRS AND MAINTENANCE- EQUIPMENT	45,860		45,860	8,260+	22.0+		
9,460	22,923	14,850	33	REPAIRS AND MAINTENANCE- BUILDINGS	15,750		15,750	900+	6.1+		
7,088	7,828	7,800	42	INSURANCE	8,600		8,600	800+	10.3+		
245,626	149,080	270,410	45	REALTY AND BUSINESS TAXES	158,030		158,030	112,380-	41.6-		
32,724	47,587	56,500	59	ADMINISTRATION FEE	48,750		48,750	7,750-	13.7-		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(389)

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1982 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)			(8-3) (9)
			9324	**OTHER PROPERTY**						
			37	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE (CONTINUED)						
4.062	5.122	6.000	75	OPERATING EQUIPMENT	6.000		6.000			
616.868	582.712	716.780		ACTIVITY TOTALS	630.030		630.030	86.750-	12.1-	
			40	CITY HALL PARKING LOT						
8.959	9.963	4.340	19	METER COLLETION CHARGES	8.960		8.960	4,620+	106.5+	
15	15	20	29	LICENCES AND RENTAL FEES	20		20			
7.983	10.955	7.680	31	REPAIRS AND MAINTENANCE- EQUIPMENT	8.140		8.140	460+	6.0+	
3.893	19.035	9.480	32	REPAIRS AND MAINTENANCE- GROUNDS	9.480		9.480			
47.282	51.858	52.060	45	REALTY AND BUSINESS TAXES	54.680		54.680	2,620+	5.0+	
5.550	5.494	5.670	59	ADMINISTRATION FEE	5.510		5.510	160-	2.8-	
73.682	97.320	79.250		ACTIVITY TOTALS	86.790		86.790	7.540+	9.5+	
			48	MUNICIPAL AIRPORT						
29.690	17.371	27.980	01	ATTENDANTS' WAGES	31.410		31.410	3,430+	12.3+	
		550	14	LIGHT AND POWER	590		590	40+	7.3+	
760		880	23	TICKETS	880		880			
15	15	30	29	LICENCES AND RENTAL FEES	30		30			
438	69	500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	530		530	30+	6.0+	
2.057	8.061	2.100	32	REPAIRS AND MAINTENANCE- GROUNDS	2.100		2.100			
111	953	120	45	REALTY AND BUSINESS TAXES	1,010		1,010	890+	741.7+	
4,681	2,288	4,520	59	ADMINISTRATION FEE	3,450		3,450	1,070-	23.7-	
1,653			75	OPERATING EQUIPMENT						

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY										INCREASE + DECREASE - OVER 1982 ESTIMATE	
1983 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1981	1982	1982	NUMBER	(5)	ESTIMATE	ADJUSTMENT	APPROPRIATION			AMOUNT	PERCENT
(1)	(2)	(3)	(4)		1983	INCREASE + DECREASE -	1983			(8-3)	(9/3)
					(6)	(7)	(8)			(9)	(10)
			9324	**OTHER PROPERTY**							
			48	MUNICIPAL AIRPORT (CONTINUED)							
39,405	28,757	36,680		ACTIVITY TOTALS	40,000		40,000			3,320+	9.1+
			57	253 YORK BOULEVARD							
	199	180	14	LIGHT AND POWER	190		190			10+	5.6+
	270	120	19	COLLECTION OF METERS	250		250			130+	108.3+
	15	30	29	LICENSE AND RENTAL FEES	30		30				
	50	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110			10+	10.0+
	1,871	1,000	32	REPAIRS AND MAINTENANCE- GROUNDS	1,000		1,000				
	13,479	9,570	45	REALTY AND BUSINESS TAXES	14,290		14,290			4,720+	49.3+
	171		59	ADMINISTRATION FEE	170		170			170+	
16,055		11,000		ACTIVITY TOTALS	16,040		16,040			5,040+	45.8+
			60	CENTURY STREET							
			29	LICENCE AND RENTAL FEES	30		30			30+	
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100			100+	
			32	REPAIRS AND MAINTENANCE- GROUNDS	500		500			500+	
			45	REALTY AND BUSINESS TAXES	2,400		2,400			2,400+	
	73		59	ADMINISTRATION FEE	110		110			110+	
73				ACTIVITY TOTALS	3,140		3,140			3,140+	

(391)

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	
1981 (1)	1982 (2)	1982 (3)	NUMBER (4)		ESTIMATE 1983 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1983 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
9329				**NET INCOME DISTRIBUTION*					
74,201	64,422-	28,090	01	TRANSFER TO OFF-STREET PARKING RESERVE FUND	17,130		17,130	10,960-	39.0-
86,567	9,060	9,460	02	TRANSFER TO URBAN RENEWAL PARTNERSHIP	6,140		6,140	3,320-	35.1-
23,014	1,755	23,640	03	TRANSFER TO HAMILTON CIVIC AIRPORT	20,500		20,500	3,140-	13.3-
316	24,072-	3,750-	04	TRANSFER TO CITY OF HAMILTON RE CITY HALL LOT	13,290-		13,290-	9,540-	254.4+
120,783-	51,774	36,660	05	TRANSFER TO CITY AND PROV RE PARKING GARAGE	19,970		19,970	16,690-	45.5-
	71,883	60,340	06	TRANSFER TO CITY RE YORK AND BAY LOT	59,080		59,080	1,260-	2.1-
	13,778-	5,300-	07	TRANSFER TO CITY RE 253 YORK BLVD. LOT	13,740-		13,740-	8,440-	159.2+
	900		08	TRANSFER TO CITY RE CENTURY ST. LOT	1,740-		1,740-	1,740-	
63,315				DEPARTMENT TOTALS		94,050	94,050	36.9-	
33,100								55,090-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1983 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1982 ESTIMATE	
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1983	INCREASE + DECREASE -	1993 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

9329 ***NET INCOME DISTRIBUTION**									
01 TRANSFER TO OFF-STREET PARKING RESERVE FUND									
74,201	64,422-	28,090	98	NET INCOME RESERVE FUND	17,130		17,130	10,960-	39.0-

74,201	64,422-	28,090		ACTIVITY TOTALS	17,130		17,130	10,960-	39.0-

02 TRANSFER TO URBAN RENEWAL PARTNERSHIP									
86,567	9,060	9,460	98	NET INCOME	6,140		6,140	3,320-	35.1-

86,567	9,060	9,460		ACTIVITY TOTALS	6,140		6,140	3,320-	35.1-

03 TRANSFER TO HAMILTON CIVIC AIRPORT									
23,014	1,755	23,640	98	NET INCOME	20,500		20,500	3,140-	13.3-

23,014	1,755	23,640		ACTIVITY TOTALS	20,500		20,500	3,140-	13.3-

04 TRANSFER TO CITY OF HAMILTON RE CITY HALL LOT									
316	24,072-	3,750-	98	NET INCOME	13,290-		13,290-	9,540-	254.4+

316	24,072-	3,750-		ACTIVITY TOTALS	13,290-		13,290-	9,540-	254.4+

05 TRANSFER TO CITY AND PROV RE PARKING GARAGE									
34,637	24,530		97	CITY-66.9 PERCENT	13,360		13,360	11,170-	45.5-

INCREASE +
DECREASE -
OVER 1982
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL										DECREASE OVER 1982	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE			
1981	1982	1982	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	1983	AMOUNT	PERCENT	
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE +	(6+7)	(8)	(8-3)	(9/3)	(10)
						DECREASE -	(7)				
			9329	***NET INCOME DISTRIBUTION**							
			05	TRANSFER TO CITY AND PROV RE PARKING GARAGE (CONTINUED)							
120,783-	17,137	12,130	98	PROVINCE OF ONTARIO- 33.1 PERCENT	6,610			6,610	5,520-	45.5-	
120,783-	51,774	36,660		ACTIVITY TOTALS	19,970			19,970	16,690-	45.5-	
			06	TRANSFER TO CITY RE YORK AND BAY LOT							
	71,883	60,340	98	NET INCOME	59,080			59,080	1,260-	2.1-	
	71,883	60,340		ACTIVITY TOTALS	59,080			59,080	1,260-	2.1-	
			07	TRANSFER TO CITY RE 253 YORK BLVD. LOT							
	13,778-	5,300-	98	NET INCOME	13,740-			13,740-	8,440-	159.2+	
	13,778-	5,300-		ACTIVITY TOTALS	13,740-			13,740-	8,440-	159.2+	
			08	TRANSFER TO CITY RE CENTURY ST. LOT							
	900		98	NET INCOME	1,740-			1,740-	1,740-		
	900			ACTIVITY TOTALS	1,740-			1,740-	1,740-		

HAMILTON PUBLIC LIBRARY



3 2022 21335772 2